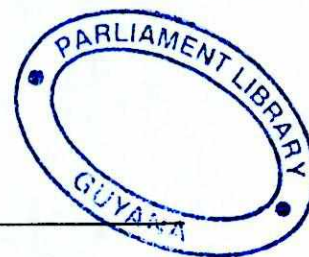




GUYANA



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**ESTIMATES**  
**OF THE PUBLIC SECTOR**  
**CURRENT AND CAPITAL**  
**REVENUE AND EXPENDITURE**

For the year

**2005**

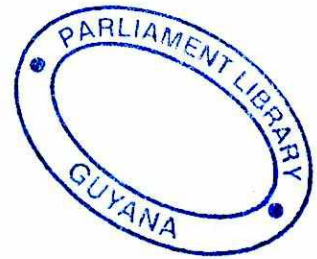
As presented to

**THE NATIONAL ASSEMBLY**

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VOLUME 1



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| Transport and Harbour Department               | 588        |
| National Library                               | 589        |
| Government Technical Institute                 | 590        |
| Kuru Kuru Co-operative College                 | 591        |
| President's College                            | 592        |
| University of Guyana (Berbice Campus)          | 593        |
| University of Guyana (Turkeyen Campus)         | 594        |
| National Trust                                 | 595        |
| National Sports Commission                     | 596        |
| Central Housing and Planning Authority         | 597        |
| Lethem Power Company                           | 598        |
| <b>Glossary</b>                                | <b>599</b> |

## PREFACE

### Introduction

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

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

### The 2005 Main Estimates in Summary

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

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

- h) Table 10 - summarises capital expenditure by Division for the fiscal years covered by the Estimates.

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Actual 2003, Budget 2004, Revised 2004, and Budget 2005. Budget 2005 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2005. Revised 2004 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2004 indicates the amount that was approved by the National Assembly for the 2004 fiscal year. Actual 2003 indicates the actual expenditure for 2003.

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

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

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

Volume 2 provides detailed information concerning programme structures, objectives, strategies and impacts of each Agency as well as summarised Financial Performance Data.

Section 1 of Volume 3 provides a profile of each capital project included in the Budget for the 2005 fiscal year.

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

### **Major Changes in these Estimates**

The 2005 Estimates reflect the commencement of a transition in the format in which the budget is presented resulting from the introduction of the Fiscal Management and Accountability Act 2003 (FMAA) and the implementation of the Integrated Financial Management and Accounting



System (IFMAS). The changes effected to the 2005 Estimates, relative to those for 2004, are summarised below:

**Volume 1-** The ordering of the columns in the Government-wide summary tables and the Programme expenditure details in accordance with the Government's approved Chart of Accounts has been reorganised to start with Actual 2003, followed by Budget 2004, Revised 2004 and Budget 2005 from left to right as a result of reconfiguration in the information systems used to prepare the Estimates.

In keeping with the requirements of Section 79 of the FMAA, the budgets of Statutory Bodies are included in the Estimates as Appendix T.

**Volume 2** – The information presented in this Volume has been restructured to present the details required to be included in the Programme Performance Statement under Section 72 of the FMAA.

**Volume 3** – This Volume includes a new Section 2 that presents, for information, the estimates of capital expenditure under the new integrated IFMAS codes. This parallel presentation of the capital estimates will continue until the passage of time permits full replacement of the previous codes with the new codes.

As in last year's Estimates, the Ministries of Amerindian Affairs and Foreign Trade and International Cooperation continue to be reflected as Programme 4 of Agency 1 and Programme 3 of Agency 4, respectively. However, in anticipation of their eventual independence from their parent agencies, these two Ministries are also included in the current Estimates as Agencies 16 and 15, and nominal authorities are sought to allow for associated expenditure.



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# **SECTION 1**

## **PUBLIC SECTOR TABLES**

# **SECTION 1.1**

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## **CONSOLIDATED FUND**

**TABLE 1****CENTRAL GOVERNMENT  
CONSOLIDATED FUND CURRENT ACCOUNT**

| <b>ITEM</b>   | <b>ACTUAL<br/>2003</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|---|------------------------|-------------------------|------------------------|
| <b>1 Total Fund at December 31</b>                                  | <b>(33,076,657)</b>    | <b>(31,804,089)</b>     | <b>(34,735,524)</b>    |
| 1.1 Consolidated Fund Current<br>Account January 1                  | (33,115,280)           | (33,076,657)            | (31,804,089)           |
| 1.2 Surplus/Deficit Current<br>Receipts over Current<br>Expenditure | 38,623                 | 1,272,568               | (2,931,435)            |

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

Section I.I  
Public Sector Tables  
Consolidated Fund  
Table 1

**TABLE 2****CENTRAL GOVERNMENT  
CONSOLIDATED FUND CAPITAL ACCOUNT**

|   | <b>ACTUAL<br/>2003</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|---|------------------------|-------------------------|------------------------|
| <b>1 Total Fund at December 31</b>                                  | <b>16,757,082</b>      | <b>14,833,851</b>       | <b>11,825,119</b>      |
| 1.1 Consolidated Fund Capital<br>Account January 1                  | 18,724,281             | 16,757,082              | 14,833,851             |
| 1.2 Surplus/Deficit Capital<br>Receipts over Capital<br>Expenditure | (1,967,199)            | (1,923,231)             | (3,008,732)            |

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

Section I.1  
Public Sector Tables  
Consolidated Fund  
Table 2

## **SECTION 1.2**

---

# **CENTRAL GOVERNMENT REVENUE AND EXPENDITURE**

**TABLE 3****CENTRAL GOVERNMENT  
SUMMARY OF REVENUE AND EXPENDITURE**

|   | <b>ACTUAL</b>      | <b>BUDGET</b>      | <b>REVISED</b>    | <b>BUDGET</b>      |
|---|--------------------|--------------------|-------------------|--------------------|
|   | <b>2003</b>        | <b>2004</b>        | <b>2004</b>       | <b>2005</b>        |
| <b>1 OVERALL SURPLUS/DEFICIT</b>        | <b>(1,928,576)</b> | <b>(4,771,981)</b> | <b>(650,663)</b>  | <b>(5,940,167)</b> |
| 1.1 Current                             | 38,623             | (3,717,173)        | 1,272,568         | (2,931,435)        |
| 1.2 Capital                             | (1,967,199)        | (1,054,808)        | (1,923,231)       | (3,008,732)        |
| <b>2 Total Revenue</b>                  | <b>69,878,752</b>  | <b>70,839,034</b>  | <b>75,108,934</b> | <b>80,491,442</b>  |
| 2.1 Current Revenue                     | 51,287,645         | 47,950,201         | 54,516,495        | 51,776,874         |
| 2.2 Capital Revenue                     | 18,591,107         | 22,888,833         | 20,592,439        | 28,714,568         |
| <b>3 Total Expenditure</b>              | <b>71,807,328</b>  | <b>75,611,015</b>  | <b>75,759,597</b> | <b>86,431,609</b>  |
| <b>3.1 Current Expenditure</b>          | <b>51,249,022</b>  | <b>51,667,374</b>  | <b>53,243,927</b> | <b>54,708,309</b>  |
| 3.1.1 Employment Cost and Other Charges | 43,453,416         | 42,739,694         | 45,209,287        | 46,621,128         |
| 3.1.2 Public Debt                       | 7,795,606          | 8,927,680          | 8,034,640         | 8,087,181          |
| 3.2 Capital Expenditure                 | 20,558,306         | 23,943,641         | 22,515,670        | 31,723,300         |

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

Section I.2  
Public Sector Tables  
Revenue and Expenditure  
Table 3

Table 4(a)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM  | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>1.0 GRAND TOTAL</b>                            | <b>51,287,645</b> | <b>47,950,201</b> | <b>54,516,495</b> | <b>51,776,874</b> |
| <b>2.0 Tax Revenue</b>                            | <b>47,842,767</b> | <b>44,935,207</b> | <b>51,576,586</b> | <b>49,447,174</b> |
| 2.1 Income Tax                                    | 19,483,343        | 20,976,192        | 21,577,119        | 22,389,154        |
| 2.1.1 Companies                                   | 8,765,015         | 10,050,335        | 10,295,967        | 10,809,047        |
| 2.1.2 Personal                                    | 9,515,130         | 9,608,730         | 10,068,848        | 10,252,963        |
| 2.1.3 Self - Employed                             | 887,419           | 997,916           | 872,427           | 958,153           |
| 2.1.4 Surtax                                      | 265               | 276               | 149               | 191               |
| 2.1.5 Other                                       | 315,514           | 318,935           | 339,728           | 368,800           |
| 2.2 Taxes on Property                             | 905,745           | 924,753           | 748,949           | 767,900           |
| 2.2.1 Property Tax                                | 883,771           | 902,200           | 729,513           | 748,700           |
| 2.2.2 Estate Duty                                 | 21,974            | 22,553            | 19,436            | 19,200            |
| 2.3 Taxes on Production and Consumption           | 15,317,827        | 16,515,948        | 19,407,737        | 19,189,158        |
| 2.3.1 Consumption                                 | 15,317,827        | 16,515,948        | 19,407,737        | 19,189,158        |
| 2.4 Taxes on International and Trade Transactions | 4,430,972         | 4,631,263         | 4,843,664         | 5,006,600         |
| 2.4.1 Import Duties                               | 3,318,641         | 3,454,300         | 3,684,596         | 3,741,400         |
| 2.4.2 Export Duties                               | 11,700            | 12,200            | 13,136            | 3,400             |
| 2.4.3 Travel tax                                  | 1,100,631         | 1,164,763         | 1,145,932         | 1,261,800         |
| 2.5 Other   | 7,704,880         | 1,887,051         | 4,999,117         | 2,094,362         |
| 2.5.1 Entertainment Taxes                         | 3,799             | 3,851             | 3,760             | 3,700             |
| 2.5.2 Purchase Tax - Motor Cars                   | 444,162           | 445,262           | 718,204           | 574,300           |
| 2.5.3 Other Taxes and Duties                      | 6,629,338         | 794,250           | 3,707,008         | 914,559           |
| 2.5.4 Licenses - Vehicles                         | 248,012           | 249,213           | 257,580           | 272,100           |
| 2.5.5 Licenses - Other                            | 35,518            | 36,624            | 39,139            | 41,703            |
| 2.5.6 Environment Tax                             | 344,051           | 357,851           | 273,426           | 288,000           |
| <b>3.0 Other Current Revenue</b>                  | <b>3,444,878</b>  | <b>3,014,994</b>  | <b>2,939,909</b>  | <b>2,329,700</b>  |
| 3.1 Rents, Royalties, etc.                        | 938,292           | 756,131           | 982,128           | 406,200           |
| 3.2 Interest                                      | 5,099             | 28,685            | 8,172             | 24,600            |
| 3.3 Dividends from Public Corporations            | 128,167           | 199,967           | 0                 | 124,400           |
| 3.4 Dividends from Financial Enterprises          | 0                 | 0                 | 0                 | 0                 |
| 3.5 Bank of Guyana Profits                        | 231,248           | 0                 | 0                 | 0                 |
| 3.6 Other Receipts                                | 360,000           | 360,000           | 624,375           | 800,000           |
| 3.7 Fees, Fines, etc.                             | 492,847           | 512,447           | 532,000           | 424,000           |
| 3.8 Land Development Schemes                      | 149               | 155               | 0                 | 0                 |
| 3.9 Miscellaneous                                 | 1,289,076         | 1,157,609         | 793,234           | 550,500           |

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



Table 4(b)

**CENTRAL GOVERNMENT  
CURRENT REVENUES BY TYPE**

| ITEM                                  | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>1.0 GRAND TOTAL</b>                | <b>51,287,645</b> | <b>47,950,201</b> | <b>54,516,495</b> | <b>51,776,874</b> |
| <b>2.0 Tax Revenue</b>                | <b>47,423,917</b> | <b>44,510,415</b> | <b>51,138,512</b> | <b>49,021,454</b> |
| 2.1 Company Income Tax                | 8,287,251         | 9,676,242         | 9,800,257         | 10,367,900        |
| 2.2 Withholding Tax                   | 1,365,183         | 1,372,009         | 1,368,137         | 1,399,300         |
| 2.3 Personal Income Tax               | 9,515,395         | 9,609,006         | 10,068,997        | 10,253,154        |
| 2.4 Travel Tax                        | 1,100,631         | 1,164,763         | 1,145,932         | 1,261,800         |
| 2.5 Consumption Tax                   | 15,317,827        | 16,515,948        | 19,407,737        | 19,189,158        |
| 2.5.1 Imports                         | 11,576,596        | 12,384,994        | 15,077,997        | 14,303,000        |
| 2.5.2 Domestic Manufacturers          | 3,242,972         | 3,483,391         | 3,595,036         | 4,125,963         |
| 2.5.3 Services                        | 498,259           | 647,563           | 734,704           | 760,195           |
| 2.6 Other Customs Tax                 | 147,909           | 153,803           | 159,872           | 146,100           |
| 2.7 Other Domestic Tax                | 2,462,134         | 2,502,144         | 2,637,752         | 2,609,242         |
| 2.8 Taxes on International Trade      | 9,227,587         | 3,516,500         | 6,549,828         | 3,794,800         |
| 2.8.1 Import Duties                   | 3,318,641         | 3,454,300         | 3,684,596         | 3,741,400         |
| 2.8.2 Export Duties                   | 11,700            | 12,200            | 13,136            | 3,400             |
| 2.8.3 Sugar Levy                      | 0                 | 0                 | 0                 | 0                 |
| 2.8.4 Rice Levy (a)                   | 5,897,246         | 50,000            | 2,852,096         | 50,000            |
| 2.8.5 Rice Levy (b)                   | 0                 | 0                 | 0                 | 0                 |
| <b>3.0 Non-Tax Revenue</b>            | <b>3,863,728</b>  | <b>3,439,786</b>  | <b>3,377,983</b>  | <b>2,755,420</b>  |
| 3.1 Rents, Royalties, Land Dev., Int. | 943,540           | 784,971           | 990,300           | 430,800           |
| 3.2 Fees, Fines and Charges           | 492,847           | 512,447           | 532,000           | 424,000           |
| 3.3 Dividends from FPEs               | 0                 | 0                 | 0                 | 0                 |
| 3.4 Dividends from Equity Holdings    | 360,000           | 360,000           | 624,375           | 800,000           |
| 3.5 Dividends from FNFPEs             | 128,167           | 199,967           | 0                 | 124,400           |
| 3.6 Transfer from NFPEs               | 0                 | 0                 | 0                 | 0                 |
| 3.7 Bank of Guyana Profits            | 231,248           | 0                 | 0                 | 0                 |
| 3.8 Miscellaneous                     | 1,707,926         | 1,582,401         | 1,231,308         | 976,220           |

*Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 4(b)*

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

TABLE 5

**CENTRAL GOVERNMENT  
ABSTRACT REVENUE BY HEAD**

| ITEM  | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL REVENUE</b>                        | <b>69,878,752</b> | <b>70,839,034</b> | <b>75,108,934</b> | <b>80,491,442</b> |
| <b>TOTAL CURRENT RECEIPTS</b>               | <b>51,287,645</b> | <b>47,950,201</b> | <b>54,516,495</b> | <b>51,776,874</b> |
| <b>CURRENT RECEIPTS TAXES</b>               |                   |                   |                   |                   |
| I CUSTOMS AND TRADE TAXES                   | 19,140,128        | 20,494,102        | 23,538,767        | 23,368,058        |
| II INTERNAL REVENUE                         | 22,386,543        | 23,966,313        | 24,747,649        | 25,603,396        |
| III STAMP DUTIES                            | 244,048           | 246,489           | 277,092           | 263,700           |
| IV OTHER TAX REVENUE                        | 6,072,048         | 228,303           | 3,013,078         | 212,020           |
| <b>FEES, FINES, ETC.</b>                    |                   |                   |                   |                   |
| XI FINES, FEES, ETC.                        | 492,847           | 512,447           | 532,000           | 424,000           |
| <b>REVENUE FROM PROPERTY AND ENTERPRISE</b> |                   |                   |                   |                   |
| XII INTEREST                                | 5,099             | 28,685            | 8,172             | 24,600            |
| XIII RENTS, ROYALTIES, ETC.                 | 938,292           | 756,131           | 982,128           | 406,200           |
| XIV LAND DEVELOPMENT SCHEMES                | 149               | 155               | -                 | -                 |
| XV DIVIDENDS AND TRANSFERS                  | 719,415           | 559,967           | 624,375           | 924,400           |
| <b>MISCELLANEOUS RECEIPTS</b>               |                   |                   |                   |                   |
| XVI MISCELLANEOUS RECEIPTS                  | 1,289,076         | 1,157,609         | 793,234           | 550,500           |
| <b>TOTAL CAPITAL RECEIPTS</b>               | <b>18,591,107</b> | <b>22,888,833</b> | <b>20,592,439</b> | <b>28,714,568</b> |
| <b>CAPITAL RECEIPTS</b>                     |                   |                   |                   |                   |
| XX SALE OF ASSETS, ETC.                     | 2,000,000         | -                 | -                 | -                 |
| XXI MISCELLANEOUS CAPITAL REVENUE           | 2,350,129         | 3,003,601         | 3,585,648         | 2,623,468         |
| XXII EXTERNAL GRANTS                        | 2,644,292         | 4,567,507         | 4,202,833         | 6,090,152         |
| XXIV EXTERNAL LOANS                         | 11,596,686        | 15,317,725        | 12,803,958        | 20,000,948        |

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

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                              | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|--|----------------|----------------|-----------------|----------------|
| <b>TOTAL CURRENT AND CAPITAL RECEIPTS</b>    | 69,878,752     | 70,839,034     | 75,108,934      | 80,491,442     |
| <b>TOTAL CURRENT RECEIPTS</b>                | 51,287,645     | 47,950,201     | 54,516,495      | 51,776,874     |
| <b>GUYANA REVENUE AUTHORITY</b>              | 41,526,671     | 44,460,415     | 48,286,416      | 48,971,454     |
| <b>CUSTOMS AND TRADE TAXES</b>               | 19,140,128     | 20,494,102     | 23,538,767      | 23,368,058     |
| <b>501 Import Duties</b>                     | 3,318,641      | 3,454,300      | 3,684,596       | 3,741,400      |
| 5011 Import Duties                           | 3,318,641      | 3,454,300      | 3,684,596       | 3,741,400      |
| <b>502 Export Duties</b>                     | 11,700         | 12,200         | 13,136          | 3,400          |
| 5021 Export Duties                           | 11,697         | 12,200         | 13,136          | 3,400          |
| <b>503 Other Duties</b>                      | 5,107          | 6,090          | 6,472           | 6,328          |
| 5031 Stamp Duties                            | 5,107          | 6,090          | 6,472           | 6,328          |
| <b>Consumption Taxes</b>                     | 15,317,827     | 16,515,948     | 19,407,737      | 19,189,158     |
| <b>504 Consumption Tax on Imported Goods</b> | 11,576,596     | 12,384,994     | 15,077,997      | 14,303,000     |
| 5041 Consumption Tax on Oil Imports          | 4,308,557      | 4,819,957      | 6,131,901       | 5,723,000      |
| 5042 Consumption Tax on Non-Oil Imports      | 7,268,039      | 7,565,037      | 8,946,096       | 8,580,000      |
| <b>505 Consumption Tax on Domestic Goods</b> | 3,242,972      | 3,483,391      | 3,595,036       | 4,125,963      |
| 5051 Consumption Tax on Alcoholic Beverages  | 1,829,106      | 1,902,270      | 2,110,627       | 2,481,400      |
| 5052 Consumption Tax on Tobacco              | -              | -              | -               | -              |
| 5053 Consumption Tax on Other Domestic Goods | 1,413,866      | 1,581,121      | 1,484,409       | 1,644,563      |

*Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6*

*Figure: G \$ '000  
Source : Ministry of Finance*

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |   | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|-----------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>506</b>      | <b>Consumption Tax on Services</b>          | <b>498,259</b>    | <b>647,563</b>    | <b>734,704</b>    | <b>760,195</b>    |
| 5061            | Consumption Tax on Telephone Bills          | 489,515           | 638,469           | 725,481           | 750,474           |
| 5062            | Consumption Tax on Television Advertisement | -                 | -                 | -                 | -                 |
| 5063            | Consumption Tax on Betting Shops            | 8,744             | 9,094             | 9,223             | 9,721             |
|                 | <b>Licences</b>                             | <b>15,254</b>     | <b>16,235</b>     | <b>15,949</b>     | <b>16,993</b>     |
| 5064            | Licences on Liquor                          | 15,254            | 16,235            | 15,949            | 16,993            |
| 5069            | Other Licences                              | -                 | -                 | -                 | -                 |
| <b>509</b>      | <b>Other Customs &amp; Trade Taxes</b>      | <b>471,599</b>    | <b>489,329</b>    | <b>410,877</b>    | <b>410,779</b>    |
| 5091            | Environmental Tax                           | 344,051           | 357,851           | 273,426           | 288,000           |
|                 | <b>Fees</b>                                 | <b>53,486</b>     | <b>54,466</b>     | <b>54,320</b>     | <b>42,420</b>     |
| 5092            | Overtime Fees                               | 53,486            | 54,466            | 54,320            | 42,420            |
|                 | <b>Fines</b>                                | <b>41,363</b>     | <b>42,348</b>     | <b>46,379</b>     | <b>47,969</b>     |
| 5093            | Departmental Fines                          | 41,363            | 42,348            | 46,379            | 47,969            |
|                 | <b>Rent and Charges</b>                     | <b>9,741</b>      | <b>10,724</b>     | <b>13,539</b>     | <b>11,495</b>     |
| 5094            | Warehouse Rent and Charges                  | 9,741             | 10,724            | 13,539            | 11,495            |
| 5099            | Miscellaneous Other Taxes                   | 22,958            | 23,940            | 23,213            | 20,895            |
| <b>510</b>      | <b>INTERNAL REVENUE</b>                     | <b>22,386,543</b> | <b>23,966,313</b> | <b>24,747,649</b> | <b>25,603,396</b> |
|                 | <b>Income Tax</b>                           | <b>19,390,928</b> | <b>20,882,805</b> | <b>21,487,917</b> | <b>22,289,054</b> |

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

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                                  | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>511 Personal Income Tax</b>                   | <b>10,487,590</b> | <b>10,693,147</b> | <b>11,019,657</b> | <b>11,287,907</b> |
| 5111 Personal Income Tax (P.A.Y.E.)              | 9,515,130         | 9,608,730         | 10,068,848        | 10,252,963        |
| 5112 Income Tax on the Self Employed             | 887,419           | 997,916           | 872,427           | 958,153           |
| 5113 Premium Tax                                 | 80,516            | 81,937            | 70,418            | 68,800            |
| 5114 Policy Surrender Tax                        | -                 | -                 | -                 | -                 |
| 5115 Professional Fees                           | 4,260             | 4,288             | 7,815             | 7,800             |
| 5116 National Development Surtax                 | 265               | 276               | 149               | 191               |
| 5117 Other Personal Income Tax                   | -                 | -                 | -                 | -                 |
| <b>512 Companies Income Tax</b>                  | <b>7,399,832</b>  | <b>8,678,326</b>  | <b>8,927,830</b>  | <b>9,409,747</b>  |
| 5121 Income Tax on Public Sector Companies       | -                 | -                 | -                 | -                 |
| 5122 Income Tax on Private Sector Companies      | 790               | 822               | 973               | 456               |
| 5123 Corporation Tax on Public Sector Companies  | 755,238           | 1,640,048         | 793,861           | 866,300           |
| 5124 Corporation Tax on Private Sector Companies | 6,643,804         | 7,037,456         | 8,132,996         | 8,542,991         |
| <b>513 Other Income Tax</b>                      | <b>1,503,506</b>  | <b>1,511,332</b>  | <b>1,540,430</b>  | <b>1,591,400</b>  |
| 5131 Withholding Tax                             | 1,365,183         | 1,372,009         | 1,368,137         | 1,399,300         |
| 5132 Capital Gains Tax                           | 138,323           | 139,323           | 172,293           | 192,100           |
| <b>514 Taxes on Property</b>                     | <b>905,745</b>    | <b>924,753</b>    | <b>748,949</b>    | <b>767,900</b>    |
| Net Property Tax                                 | 883,771           | 902,200           | 729,513           | 748,700           |
| 5141 Property Tax on Public Sector Companies     | 229,200           | 180,000           | 42,500            | -                 |
| 5142 Property Tax on Private Sector Companies    | 654,571           | 722,200           | 687,013           | 748,700           |
| 5143 Estate Duty                                 | 21,974            | 22,553            | 19,436            | 19,200            |
| 5149 Other Property Tax                          | -                 | -                 | -                 | -                 |
| <b>515 Taxes on International Travel</b>         | <b>1,100,831</b>  | <b>1,164,763</b>  | <b>1,145,932</b>  | <b>1,261,800</b>  |
| 5151 Travel Voucher Tax                          | 679,131           | 722,188           | 667,888           | 725,850           |
| 5152 Travel Tax                                  | 421,500           | 442,575           | 478,044           | 535,950           |

**Section 1.2  
Public Sector Tables  
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**Figure: G \$ '000  
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TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |   | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004  | BUDGET<br>2005   |
|-----------------|---|----------------|----------------|------------------|------------------|
| <b>516</b>      | <b>Other Inland Revenue Taxes</b>       | <b>989,239</b> | <b>993,992</b> | <b>1,364,851</b> | <b>1,284,642</b> |
| 5161            | Entertainment Tax                       | 3,799          | 3,851          | 3,760            | 3,700            |
|                 | Licences                                | 268,276        | 269,602        | 280,770          | 296,810          |
| 5171            | Licences - Motor Vehicles               | 247,869        | 249,069        | 257,325          | 271,859          |
| 5172            | Licences - Other Vehicles               | 143            | 144            | 255              | 241              |
| 5173            | Licences - Trading                      | 12,255         | 12,300         | 15,803           | 15,985           |
| 5174            | Licences - Miscellaneous                | 8,009          | 8,089          | 7,387            | 8,725            |
|                 | Purchase Taxes                          | 444,162        | 445,262        | 718,204          | 574,300          |
| 5162            | Purchase Taxes                          | 444,162        | 445,262        | 718,204          | 574,300          |
|                 | Miscellaneous                           | 273,002        | 275,277        | 362,117          | 409,832          |
| 5163            | Service Tax                             | 6,876          | 7,151          | 90,176           | 95,242           |
| 5164            | Hotel Accommodation Tax                 | 96,675         | 97,675         | 97,017           | 107,900          |
| 5165            | District Commissioner Fees              | -              | -              | -                | -                |
| 5166            | Motor Vehicles & Road Traffic Ordinance | 169,451        | 170,451        | 174,924          | 206,690          |
| <b>520</b>      | <b>STAMP DUTIES</b>                     | <b>244,048</b> | <b>246,489</b> | <b>277,092</b>   | <b>263,700</b>   |
| 5211            | Marriage Licences                       | 3,855          | 4,300          | 3,355            | 3,850            |
| 5212            | Cheques                                 | 1,806          | 1,879          | 1,902            | 2,100            |
| 5213            | Incorporation of Companies              | 144            | 157            | 250              | 300              |
| 5214            | Powers of Attorney                      | 3,844          | 3,940          | 5,131            | 5,200            |
| 5215            | Bonds                                   | -              | -              | -                | -                |
| 5216            | Deed Poll                               | 697            | 720            | 1,786            | 1,500            |
| 5217            | Revenue Stamps                          | 233,507        | 235,283        | 264,418          | 250,500          |
| 5218            | Stationery                              | -              | -              | -                | -                |
| 5219            | Miscellaneous Bonds                     | 195            | 210            | 250              | 250              |

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*Figure: G \$ '000  
Source : Ministry of Finance*

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |                                      | ACTUAL<br>2003   | BUDGET<br>2004 | REVISED<br>2004  | BUDGET<br>2005 |
|-----------------|--------------------------------------|------------------|----------------|------------------|----------------|
| <b>525</b>      | <b>OTHER TAX REVENUE</b>             | <b>6,072,048</b> | <b>228,303</b> | <b>3,013,078</b> | <b>212,020</b> |
| 526             | <i>Agriculture Industry</i>          | <b>5,897,246</b> | <b>50,000</b>  | <b>2,852,096</b> | <b>50,000</b>  |
| 5261            | Sugar Levy                           | -                | -              | -                | -              |
| 5262            | Rice Levy (a)                        | 5,897,246        | 50,000         | 2,852,096        | 50,000         |
| 5263            | Rice Levy (b)                        | -                | -              | -                | -              |
| <b>527</b>      | <b>Duties</b>                        | <b>174,802</b>   | <b>178,303</b> | <b>160,982</b>   | <b>162,020</b> |
| 5272            | Auction Duty                         | 27               | 32             | 10               | 20             |
| 5271            | Duty on Transports and Mortgages     | 174,775          | 178,271        | 160,972          | 162,000        |
| <b>530</b>      | <b>FINES, FEES. ETC.</b>             | <b>492,847</b>   | <b>512,447</b> | <b>532,000</b>   | <b>424,000</b> |
|                 | <b>Agriculture</b>                   | <b>20,978</b>    | <b>22,100</b>  | <b>25,522</b>    | <b>25,800</b>  |
| 5311            | Fishing Licences                     | 20,381           | 21,225         | 25,312           | 25,500         |
| 5312            | Agriculture (Other)                  | 597              | 875            | 210              | 300            |
|                 | <b>Works</b>                         | <b>53,775</b>    | <b>55,291</b>  | <b>66,006</b>    | <b>800</b>     |
| 5313            | Tolls - Demerara Harbour Bridge      | -                | -              | -                | -              |
| 5314            | Civil Aviation                       | 53,031           | 54,396         | 65,258           | -              |
| 5315            | Electrical Inspectors                | 744              | 895            | 748              | 800            |
|                 | <b>Education</b>                     | <b>1,726</b>     | <b>2,670</b>   | <b>1,189</b>     | <b>1,450</b>   |
| 5316            | Overseas Examination, Local Expenses | 386              | 1,175          | 366              | 450            |
| 5317            | Education (Other)                    | 1,340            | 1,495          | 823              | 1,000          |
|                 | <b>Health</b>                        | <b>4,006</b>     | <b>4,400</b>   | <b>4,303</b>     | <b>4,300</b>   |
| 5318            | Pharmacy and Poisons Board           | 1,398            | 1,565          | 1,351            | 1,400          |
| 5319            | National Blood Transfusion Service   | 737              | 855            | 1,114            | 1,000          |
| 5320            | Hospitals, Dispensaries, etc.        | -                | -              | -                | -              |
| 5321            | Laboratories                         | -                | -              | -                | -              |
| 5322            | Other                                | 1,844            | 1,950          | 1,838            | 1,900          |
| 5323            | Mahaica Farm                         | 27               | 30             | -                | -              |

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TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                            | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|--|----------------|----------------|-----------------|----------------|
| <b>Parliament</b>                          | <b>514</b>     | <b>500</b>     | <b>1,010</b>    | <b>800</b>     |
| 5324 Sale of Official Publications         | 514            | 500            | 1,010           | 800            |
| <b>Office of the Auditor General</b>       | <b>5,282</b>   | <b>5,460</b>   | <b>6,320</b>    | <b>5,500</b>   |
| 5325 Audit Fees                            | 5,282          | 5,460          | 6,320           | 5,500          |
| <b>Supreme Court</b>                       | <b>61,152</b>  | <b>65,622</b>  | <b>67,472</b>   | <b>67,600</b>  |
| 5326 Supreme Court - Fees, Fines, Seizures | 57,192         | 61,622         | 65,363          | 65,400         |
| 5327 Supreme Court - State Costs Recovered | 3,960          | 4,000          | 2,109           | 2,200          |
| <b>Office of the Attorney General</b>      | <b>365</b>     | <b>500</b>     | <b>309</b>      | <b>300</b>     |
| 5328 Sale of Law Books                     | 365            | 500            | 309             | 300            |
| <b>Official Receivers</b>                  | <b>755</b>     | <b>800</b>     | <b>1,464</b>    | <b>1,500</b>   |
| 5329 Official Receivers - Public Trustee   | 755            | 800            | 1,464           | 1,500          |
| <b>Deeds Registry</b>                      | <b>116,223</b> | <b>123,230</b> | <b>146,743</b>  | <b>131,000</b> |
| 5330 Deeds Registry - Affidavit Fees       | 10,870         | 10,950         | 12,560          | 12,000         |
| 5331 Deeds Registry - Land Registration    | 7,435          | 7,500          | 10,762          | 9,000          |
| 5332 Deeds Registry - Other                | 97,918         | 104,780        | 123,421         | 110,000        |
| <b>Foreign Affairs</b>                     | <b>17,796</b>  | <b>17,900</b>  | <b>20,238</b>   | <b>18,950</b>  |
| 5333 Consular Services                     | 5,162          | 5,500          | 6,872           | 6,500          |
| 5334 Citizen Registration Fees, etc.       | 80             | 100            | 265             | 200            |
| 5335 Registration of Births, etc.          | 363            | 500            | 195             | 250            |
| 5336 Foreign Affairs - Other               | 2,140          | 1,800          | 1,409           | 1,500          |
| 5337 Foreign Affairs - Affidavit Fees      | 10,051         | 10,000         | 11,497          | 10,500         |
| <b>Ministry of Home Affairs</b>            | <b>210,275</b> | <b>213,974</b> | <b>191,424</b>  | <b>186,000</b> |
| 5338 Police                                | 202,591        | 206,924        | 183,312         | 159,000        |
| 5339 Prisons                               | 470            | 500            | -               | -              |
| 5340 Fire Protection                       | 140            | 150            | 138             | 150            |
| 5341 Citizen Registration Fees, etc.       | 766            | 880            | 57              | 200            |
| 5342 Registration of Births, etc.          | 5,817          | 5,000          | 7,784           | 6,500          |
| 5343 Registration of Premises              | 285            | 300            | 31              | 50             |
| 5344 Min of Culture, Youth & Sports        | 206            | 220            | 102             | 100            |

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TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |                                 | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|-----------------|---------------------------------|----------------|----------------|-----------------|----------------|
| <b>541</b>      | <b>INTEREST</b>                 | <b>5,099</b>   | <b>28,685</b>  | <b>8,172</b>    | <b>24,600</b>  |
| 5411            | Loans to Students               | -              | -              | -               | -              |
| 5419            | Other Loans and Advances        | 2,417          | 2,514          | 1,972           | 2,500          |
| 5413            | Loans to Public Corporations    | 2,682          | 26,171         | 6,200           | 22,100         |
|                 | Guysuco                         | 2,682          | 26,171         | 6,200           | 22,100         |
| <b>545</b>      | <b>RENTS, ROYALTIES, ETC.</b>   | <b>938,292</b> | <b>756,131</b> | <b>982,128</b>  | <b>406,200</b> |
| 5461            | Fees                            | -              | -              | 62              | 100            |
| 5462            | Permissions                     | -              | -              | -               | -              |
| 5463            | Royalties                       | 932,591        | 750,151        | 978,458         | 402,800        |
| 5464            | Rental of State Lands           | -              | -              | -               | -              |
| 5465            | Rental of Government Lands      | 176            | 200            | 1,076           | 800            |
| 5466            | Housing                         | 394            | 500            | 466             | 500            |
| 5467            | Works                           | 5,131          | 5,280          | 2,066           | 2,000          |
| 5468            | Water Rates                     | -              | -              | -               | -              |
| 5469            | Miscellaneous                   | -              | -              | -               | -              |
| <b>550</b>      | <b>LAND DEVELOPMENT SCHEMES</b> | <b>149</b>     | <b>155</b>     | <b>-</b>        | <b>-</b>       |
|                 | <b>RENTS, ETC.</b>              | <b>149</b>     | <b>155</b>     | <b>-</b>        | <b>-</b>       |
| 5511            | Amazon/Charity                  | 74             | 76             | -               | -              |
| 5512            | Agriculture - Region 6          | -              | -              | -               | -              |
| 5513            | Black Bush                      | -              | -              | -               | -              |
| 5514            | Cane Grove - Labonne Mare       | -              | -              | -               | -              |
| 5515            | Anna Regina                     | -              | -              | -               | -              |
| 5516            | Agriculture - Region 4          | -              | -              | -               | -              |
| 5517            | Garden of Eden                  | -              | -              | -               | -              |
| 5518            | Vergenoegen                     | 75             | 79             | -               | -              |
| 5519            | Soesdyke/Linden                 | -              | -              | -               | -              |

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

TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE |   | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|-----------------|---|----------------|----------------|-----------------|----------------|
| 555             | <b>DIVIDENDS AND TRANSFERS</b>                          | 719,415        | 559,967        | 624,375         | 924,400        |
|                 | Dividends from Financial Public Enterprises             | -              | -              | -               | -              |
| 5561            | Dividends from Non-Financial Public Enterprises (NFPEs) | 128,167        | 199,967        | -               | 124,400        |
| 5563            | Special Transfers from NFPEs                            | -              | -              | -               | -              |
| 5562            | Dividends from Equity Holdings                          | 360,000        | 360,000        | 624,375         | 800,000        |
| 5564            | Bank of Guyana Profits                                  | 231,248        | -              | -               | -              |
| 5565            | Special Transfers from Statutory Bodies                 | -              | -              | -               | -              |
| 560             | <b>MISCELLANEOUS RECEIPTS</b>                           | 1,289,076      | 1,157,609      | 793,234         | 550,500        |
| 5611            | Aerodrome Charges                                       | 228,042        | 232,871        | 277,060         | 90,000         |
| 5612            | Timehri - Sale of Electricity                           | 13,952         | 15,575         | 16,681          | 25,000         |
| 5613            | Timehri - Miscellaneous Revenue                         | 64,516         | 56,726         | 61,521          | 75,000         |
| 5614            | Prisons   | 543            | 1,200          | 95              | 120            |
| 5615            | GDF - Aircraft Operations (Skyvan)                      | -              | -              | -               | -              |
| 5616            | Sundries  | 934,551        | 829,927        | 415,014         | 338,355        |
| 5617            | Pensions Contributions of Seconded Officers             | -              | -              | -               | -              |
| 5618            | Sale of Empty Drums                                     | 75             | 20             | 8               | 25             |
| 5619            | Pensions Contributions of Legislators                   | 4,761          | 6,290          | 3,732           | 7,000          |
| 5620            | Gifts in Cash and/or Kind                               | -              | -              | -               | -              |
| 5621            | Lottery Receipts  | 42,636         | 15,000         | 19,123          | 15,000         |

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TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                          | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>TOTAL CAPITAL RECEIPTS</b>            | <b>18,591,107</b> | <b>22,888,833</b> | <b>20,592,439</b> | <b>28,714,568</b> |
| <b>565 SALE OF ASSETS, ETC.</b>          | <b>2,000,000</b>  | -                 | -                 | -                 |
| 5661 Proceeds from Divestment            | 2,000,000         | -                 | -                 | -                 |
| 5669 Other                               | -                 | -                 | -                 | -                 |
| <b>570 MISCELLANEOUS CAPITAL REVENUE</b> | <b>2,350,129</b>  | <b>3,003,601</b>  | <b>3,585,648</b>  | <b>2,623,468</b>  |
| 5711 HIPC Relief                         | 2,338,729         | 3,003,601         | 3,566,648         | 2,623,468         |
| 5712 GCFS Recoveries                     | 11,400            | -                 | 19,000            | -                 |
| 5713 Other                               | -                 | -                 | -                 | -                 |
| <b>571 EXTERNAL GRANTS</b>               | <b>2,644,292</b>  | <b>4,567,507</b>  | <b>4,202,833</b>  | <b>6,090,152</b>  |
| <b>Project Grants</b>                    | <b>2,086,803</b>  | <b>2,109,775</b>  | <b>2,147,343</b>  | <b>2,782,152</b>  |
| 5761 CIDA                                | 156,174           | 48,723            | 264,590           | 224,461           |
| 5762 CARICOM/CIDA                        | -                 | -                 | -                 | -                 |
| 5763 CDB                                 | 10,004            | 309,546           | 125,879           | 546,202           |
| 5764 EU                                  | 313,475           | 600,500           | 641,041           | 1,050,000         |
| 5765 FAO                                 | -                 | -                 | -                 | -                 |
| 5766 IDB                                 | 106,400           | 83,000            | 103,689           | 144,000           |
| 5767 DFID                                | 1,044,850         | 555,404           | 564,884           | 651,950           |
| 5768 Japan                               | 455,900           | 435,600           | 447,260           | -                 |
| 5769 WFP                                 | -                 | -                 | -                 | -                 |
| 5770 OAS                                 | -                 | -                 | -                 | -                 |
| 5771 EIB                                 | -                 | -                 | -                 | -                 |
| 5772 IDA/WORLD BANK                      | -                 | 77,002            | -                 | 165,539           |

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TABLE 6

**CENTRAL GOVERNMENT  
DETAILS OF REVENUE ESTIMATES**

| HEAD OF REVENUE                                 | ACTUAL<br>2003    | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>578 Cash and Commodity Assistance Grants</b> | <b>557,489</b>    | <b>2,457,732</b>  | <b>2,055,490</b>  | <b>3,308,000</b>  |
| 5781 Canada/CIDA                                | -                 | -                 | 40,816            | -                 |
| 5782 EU   | -                 | 1,571,232         | 1,622,285         | 2,286,000         |
| 5783 Japan                                      | -                 | -                 | -                 | -                 |
| 5784 USAID/PL-480                               | 557,489           | 886,500           | 392,389           | 1,022,000         |
| <b>572 EXTERNAL LOANS</b>                       | <b>11,596,686</b> | <b>15,317,725</b> | <b>12,803,958</b> | <b>20,000,948</b> |
| <b>Project Loans</b>                            | <b>8,986,373</b>  | <b>12,410,399</b> | <b>12,206,958</b> | <b>16,526,148</b> |
| 5811 CDB  | 1,852,547         | 3,128,364         | 3,530,126         | 4,985,484         |
| 5812 China                                      | -                 | -                 | -                 | 1,677,000         |
| 5813 IDA  | 1,353,489         | 1,143,378         | 1,120,150         | 140,000           |
| 5814 IDB  | 5,458,584         | 7,705,310         | 7,136,120         | 8,114,450         |
| 5815 IFAD                                       | 151,463           | 233,347           | 420,562           | 509,214           |
| 5816 EIB  | 170,290           | -                 | -                 | -                 |
| 5817 Italian                                    | -                 | 200,000           | -                 | -                 |
| 5818 CDB - D & I                                | -                 | -                 | -                 | -                 |
| 5819 CDB - Skeldon                              | -                 | -                 | -                 | -                 |
| 5820 India                                      | -                 | -                 | -                 | 1,100,000         |
| <b>585 BOP Support Loans - Cash</b>             | <b>2,610,121</b>  | <b>2,907,326</b>  | <b>597,000</b>    | <b>3,474,800</b>  |
| 5851 IDB  | -                 | 2,907,326         | 597,000           | 1,022,000         |
| 5852 IDA  | 2,610,121         | -                 | -                 | 2,452,800         |
| 5853 IMF*                                       | -                 | -                 | -                 | -                 |
| <b>590 Commodity Assistance Loans</b>           | <b>192</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 5901 USAID/PL480                                | 192               | -                 | -                 | -                 |

\* International Monetary Fund Poverty Reduction and Growth Facility to be on-lent to Guysuco.

*Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 6*

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

TABLE 7

**DETAILS OF EXPENDITURE**  
**General Summary**

| Agency   | 2005 BUDGET       |                   |                      |                      |                  |                    | Budget 2004       |
|--|-------------------|-------------------|----------------------|----------------------|------------------|--------------------|-------------------|
|  | Employment Costs  | Other Charges     | Capital Expenditures | Total Appropriations | Statutory Costs  | Total Requirements |                   |
| Office of the President                              | 200.756           | 1,111.575         | 320.128              | 1,632.159            | 3.291            | 1,635.750          | 1,321.068         |
| Office of the Prime Minister                         | 14.606            | 33.623            | 0                    | 48.229               | 0                | 48.229             | 46.627            |
| Ministry of Finance                                  | 1,734.141         | 8,084.247         | 10,435.768           | 20,254.156           | 1,456.412        | 21,710.568         | 15,881.460        |
| Ministry of Foreign Affairs                          | 741.089           | 994.436           | 21.930               | 1,757.455            | 0                | 1,757.455          | 1,697.519         |
| Parliament Office                                    | 41.417            | 101.321           | 45.000               | 187.738              | 155.000          | 342.738            | 305.408           |
| Office of the Auditor General                        | 120.453           | 21.797            | 50.925               | 193.175              | 10.368           | 203.543            | 177.020           |
| Public and Police Service Commission                 | 21.595            | 6.545             | 1.000                | 29.140               | 9.943            | 39.083             | 36.513            |
| Teaching Service Commission                          | 21.069            | 16.767            | 3.178                | 41.014               | 5.622            | 46.636             | 42.527            |
| Elections Commission                                 | 144.100           | 965.290           | 50.000               | 1,159.390            | 31.248           | 1,190.638          | 240.506           |
| Ministry of Local Government and Regional Develop    | 34.421            | 106.344           | 1,192.400            | 1,333.165            | 0                | 1,333.165          | 984.002           |
| Public Service Ministry                              | 47.040            | 91.263            | 8.300                | 146.603              | 0                | 146.603            | 146.230           |
| Ministry of Foreign Trade and International Cooperat | 0                 | 1                 | 2.350                | 2.351                | 0                | 2.351              | 2.801             |
| Ministry of Amerindian Affairs                       | 0                 | 1                 | 90.043               | 90.044               | 0                | 90.044             | 66.001            |
| Ministry of Agriculture                              | 224.363           | 924.557           | 2,107.930            | 3,256.850            | 0                | 3,256.850          | 2,103.423         |
| Ministry of Tourism, Commerce and Industry           | 49.464            | 192.028           | 31.900               | 273.392              | 0                | 273.392            | 254.406           |
| Ministry of Public Works and Communications          | 62.129            | 415.633           | 6,834.932            | 7,312.694            | 0                | 7,312.694          | 8,153.774         |
| Ministry of Education                                | 1,881.525         | 2,824.789         | 1,501.406            | 6,207.720            | 0                | 6,207.720          | 6,604.614         |
| Ministry of Culture, Youth and Sports                | 222.885           | 326.411           | 1,152.200            | 1,701.496            | 0                | 1,701.496          | 569.582           |
| Ministry of Housing and Water                        | 10.970            | 343.659           | 3,631.259            | 3,985.888            | 0                | 3,985.888          | 2,937.734         |
| Georgetown Public Hospital Corporation               | 981.959           | 1,084.167         | 30.000               | 2,096.126            | 0                | 2,096.126          | 1,989.897         |
| Ministry of Health                                   | 673.177           | 1,503.202         | 734.500              | 2,910.879            | 0                | 2,910.879          | 2,826.178         |
| Ministry of Labour, Human Services and Social Sec    | 237.627           | 1,305.580         | 1,518.016            | 3,061.223            | 0                | 3,061.223          | 2,436.091         |
| Ministry of Home Affairs                             | 2,951.848         | 1,026.216         | 474.600              | 4,452.664            | 17.418           | 4,470.082          | 4,150.520         |
| Ministry of Legal Affairs                            | 95.937            | 140.586           | 30.153               | 266.676              | 0                | 266.676            | 301.319           |
| Guyana Defence Force                                 | 1,874.200         | 1,071.371         | 155.200              | 3,100.771            | 0                | 3,100.771          | 2,935.139         |
| Supreme Court  | 205.703           | 183.463           | 34.000               | 423.166              | 161.728          | 584.894            | 503.283           |
| Public Prosecutions                                  | 39.987            | 11.873            | 2.500                | 54.360               | 0                | 54.360             | 50.442            |
| Office of the Ombudsman                              | 3.144             | 2.400             | 858                  | 6.402                | 7.532            | 13.934             | 13.115            |
| Public Service Appellate Tribunal                    | 3.782             | 5.398             | 2.000                | 11.180               | 9.167            | 20.347             | 29.753            |
| Region 1: Barima/Waini                               | 322.366           | 230.575           | 109.500              | 662.441              | 0                | 662.441            | 588.896           |
| Region 2: Pomeroon/Supenaam                          | 709.792           | 302.790           | 188.000              | 1,200.582            | 0                | 1,200.582          | 1,134.982         |
| Region 3: Essequibo Islands/West Demerara            | 1,034.715         | 424.654           | 147.800              | 1,607.169            | 0                | 1,607.169          | 1,547.334         |
| Region 4: Demerara/Mahaica                           | 1,019.772         | 483.688           | 92.500               | 1,595.960            | 0                | 1,595.960          | 1,522.942         |
| Region 5: Mahaica/Berbice                            | 544.494           | 232.237           | 145.200              | 921.931              | 0                | 921.931            | 906.566           |
| Region 6: East Berbice/Corentyne                     | 1,151.351         | 523.681           | 197.900              | 1,872.932            | 0                | 1,872.932          | 1,751.408         |
| Region 7: Cuyuni/Mazaruni                            | 260.023           | 310.650           | 68.100               | 638.773              | 0                | 638.773            | 599.460           |
| Region 8: Potaro/Siparuni                            | 100.846           | 138.351           | 73.900               | 313.097              | 0                | 313.097            | 284.847           |
| Region 9: Upper Takatu/Upper Essequibo               | 277.328           | 175.254           | 124.024              | 576.606              | 0                | 576.606            | 517.368           |
| Region 10: Upper Demerara/Upper Berbice              | 668.212           | 308.690           | 113.900              | 1,090.802            | 0                | 1,090.802          | 1,022.580         |
| Public Debt  | 0                 | 0                 | 0                    | 0                    | 8,087.181        | 8,087.181          | 8,927.680         |
| <b>Total</b>   | <b>18,728,286</b> | <b>26,025,113</b> | <b>31,723,300</b>    | <b>76,476,699</b>    | <b>9,954,910</b> | <b>86,431,609</b>  | <b>75,611,015</b> |

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

TABLE 8

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

| Agency | Agency Name   | EXPENDITURE (\$G'000s) |                |                 |                |
|--------|---|------------------------|----------------|-----------------|----------------|
|        |   | Actual<br>2003         | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
| 01     | Office of the President                                 | 1,059,269              | 1,140,650      | 1,153,099       | 1,315,622      |
| 02     | Office of the Prime Minister                            | 39,127                 | 46,627         | 46,243          | 48,229         |
| 03     | Ministry of Finance                                     | 13,017,726             | 9,953,232      | 12,807,363      | 11,274,800     |
| 04     | Ministry of Foreign Affairs                             | 1,554,031              | 1,676,619      | 1,634,710       | 1,735,525      |
| 07     | Parliament Office                                       | 221,472                | 285,408        | 283,299         | 297,738        |
| 08     | Office of the Auditor General                           | 134,360                | 144,895        | 138,048         | 152,618        |
| 09     | Public and Police Service Commission                    | 23,550                 | 35,313         | 34,395          | 38,083         |
| 10     | Teaching Service Commission                             | 25,949                 | 36,827         | 36,789          | 43,458         |
| 11     | Elections Commission                                    | 198,411                | 223,506        | 205,979         | 1,140,638      |
| 13     | Ministry of Local Government and Regional Development   | 100,363                | 112,902        | 111,481         | 140,765        |
| 14     | Public Service Ministry                                 | 92,253                 | 136,630        | 132,451         | 138,303        |
| 15     | Ministry of Foreign Trade and International Cooperation | 0                      | 1              | 0               | 1              |
| 16     | Ministry of Amerindian Affairs                          | 0                      | 1              | 0               | 1              |
| 21     | Ministry of Agriculture                                 | 839,350                | 822,745        | 804,824         | 1,148,920      |
| 23     | Ministry of Tourism, Commerce and Industry              | 201,843                | 215,806        | 219,123         | 241,492        |
| 31     | Ministry of Public Works and Communications             | 811,760                | 756,574        | 750,198         | 477,762        |
| 41     | Ministry of Education                                   | 3,882,560              | 4,704,146      | 4,495,413       | 4,706,314      |
| 44     | Ministry of Culture, Youth and Sports                   | 495,820                | 522,782        | 520,703         | 549,296        |
| 45     | Ministry of Housing and Water                           | 337,523                | 352,389        | 530,020         | 354,629        |
| 46     | Georgetown Public Hospital Corporation                  | 1,799,188              | 1,949,897      | 1,943,654       | 2,066,126      |
| 47     | Ministry of Health                                      | 1,885,542              | 2,025,853      | 1,993,087       | 2,176,379      |
| 48     | Ministry of Labour, Human Services and Social Security  | 1,402,320              | 1,473,491      | 1,388,067       | 1,543,207      |
| 51     | Ministry of Home Affairs                                | 3,614,644              | 3,782,570      | 3,734,554       | 3,995,482      |
| 52     | Ministry of Legal Affairs                               | 214,346                | 223,819        | 211,150         | 236,523        |
| 53     | Guyana Defence Force                                    | 2,697,062              | 2,781,139      | 2,790,953       | 2,945,571      |
| 55     | Supreme Court   | 461,059                | 483,283        | 520,617         | 550,894        |
| 56     | Public Prosecutions                                     | 41,429                 | 48,442         | 47,609          | 51,860         |
| 57     | Office of the Ombudsman                                 | 12,404                 | 13,115         | 13,065          | 13,076         |
| 58     | Public Service Appellate Tribunal                       | 26,945                 | 27,753         | 17,589          | 18,347         |
| 71     | Region 1: Barima/Waini                                  | 461,239                | 507,268        | 504,624         | 552,941        |
| 72     | Region 2: Pomeroon/Supenaam                             | 920,001                | 963,642        | 958,335         | 1,012,582      |
| 73     | Region 3: Essequibo Islands/West Demerara               | 1,354,520              | 1,412,919      | 1,374,841       | 1,459,369      |
| 74     | Region 4: Demerara/Mahaica                              | 1,358,032              | 1,438,821      | 1,444,442       | 1,503,460      |
| 75     | Region 5: Mahaica/Berbice                               | 715,700                | 774,566        | 751,435         | 776,731        |
| 76     | Region 6: East Berbice/Corentyne                        | 1,530,575              | 1,575,020      | 1,533,376       | 1,675,032      |
| 77     | Region 7: Cuyuni/Mazaruni                               | 499,775                | 538,278        | 535,466         | 570,673        |

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

TABLE 8

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

| Agency                           | Agency Name                             | EXPENDITURE (\$G'000s) |                   |                   |                   |
|----------------------------------|---|------------------------|-------------------|-------------------|-------------------|
|                                  |   | Actual<br>2003         | Budget<br>2004    | Revised<br>2004   | Budget<br>2005    |
| 78                               | Region 8: Potaro/Siparuni               | 195,273                | 219,847           | 219,385           | 239,197           |
| 79                               | Region 9: Upper Takatu/Upper Essequibo  | 360,431                | 414,059           | 410,932           | 452,582           |
| 80                               | Region 10: Upper Demerara/Upper Berbice | 867,564                | 918,859           | 911,966           | 976,902           |
| 90                               | Public Debt                             | 7,795,606              | 8,927,680         | 8,034,640         | 8,087,181         |
| <b>Total Current Expenditure</b> |   | <b>51,249,022</b>      | <b>51,667,374</b> | <b>53,243,927</b> | <b>54,708,309</b> |
| Less Statutory Expenditure       |   | 9,291,290              | 10,681,113        | 9,900,462         | 9,954,910         |
| <b>AMOUNT TO BE VOTED</b>        |   | <b>41,957,732</b>      | <b>40,986,261</b> | <b>43,343,465</b> | <b>44,753,399</b> |

TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct Cod                               | Chart of Account                                    | Actual 2003       | Budget 2004       | Revised 2004      | Budget 2005       |
|--|---|-------------------|-------------------|-------------------|-------------------|
| <b>Total Statutory Expenditure</b>     |   | <b>9,291,290</b>  | <b>10,681,113</b> | <b>9,900,462</b>  | <b>9,954,910</b>  |
| <b>601</b>                             | <b>Total Statutory Employment Expenditure</b>       | <b>1,490,427</b>  | <b>1,743,433</b>  | <b>1,835,821</b>  | <b>1,857,229</b>  |
| 6011                                   | Statutory Wages and Salaries                        | 218,664           | 234,807           | 241,310           | 255,164           |
| 6012                                   | Statutory Benefits and Allowances                   | 99,856            | 132,582           | 139,967           | 156,153           |
| 6013                                   | Statutory Pensions and Gratuities                   | 1,171,907         | 1,376,044         | 1,454,544         | 1,445,912         |
| <b>602</b>                             | <b>Statutory Payment To Dependents Pension Fund</b> | <b>5,257</b>      | <b>10,000</b>     | <b>30,000</b>     | <b>10,500</b>     |
| 6021                                   | Statutory Payments to Dependants Pension Funds      | 5,257             | 10,000            | 30,000            | 10,500            |
| <b>603</b>                             | <b>Total Statutory Public Debt</b>                  | <b>7,795,606</b>  | <b>8,927,680</b>  | <b>8,034,640</b>  | <b>8,087,181</b>  |
| 6031                                   | Public Debt - Internal Principal                    | 49,835            | 33,400            | 34,247            | 34,900            |
| 6032                                   | Public Debt - Internal Interest                     | 2,966,335         | 3,109,400         | 2,949,553         | 2,901,426         |
| 6033                                   | Public Debt - External Principal                    | 2,434,858         | 3,636,248         | 3,519,174         | 2,881,400         |
| 6034                                   | Public Debt - External Interest                     | 2,344,578         | 2,148,632         | 1,531,667         | 2,269,455         |
| <b>Total Appropriation Expenditure</b> |   | <b>41,957,732</b> | <b>40,986,261</b> | <b>43,343,465</b> | <b>44,753,399</b> |
| <b>610</b>                             | <b>Total Employment Costs</b>                       | <b>16,221,130</b> | <b>17,569,566</b> | <b>17,161,067</b> | <b>18,728,286</b> |
| <b>611</b>                             | <b>Total Wages and Salaries</b>                     | <b>11,990,650</b> | <b>12,657,086</b> | <b>12,380,127</b> | <b>13,280,200</b> |
| 6111                                   | Administrative                                      | 1,736,769         | 1,800,369         | 1,751,988         | 1,838,966         |
| 6112                                   | Senior Technical                                    | 2,791,310         | 2,937,852         | 2,842,400         | 2,973,912         |
| 6113                                   | Other Technical and Craft Skilled                   | 2,031,204         | 2,165,593         | 2,116,244         | 2,217,070         |
| 6114                                   | Clerical and Office Support                         | 1,934,084         | 1,983,450         | 1,961,647         | 2,109,986         |
| 6115                                   | Semi-Skilled Operatives and Unskilled               | 2,049,699         | 2,135,413         | 2,114,346         | 2,215,170         |
| 6116                                   | Contracted Employees                                | 1,189,849         | 1,351,115         | 1,344,021         | 1,621,467         |
| 6117                                   | Temporary Employees                                 | 257,735           | 283,294           | 249,481           | 303,629           |
| <b>613</b>                             | <b>Overhead Expenditure</b>                         | <b>3,475,480</b>  | <b>3,627,784</b>  | <b>3,523,729</b>  | <b>3,873,019</b>  |
| 6131                                   | Other Direct Labour Costs                           | 414,775           | 836,410           | 802,251           | 855,598           |
| 6132                                   | Incentives  | 8,183             | 8,300             | 8,298             | 9,087             |
| 6133                                   | Benefits and Allowances                             | 2,106,227         | 1,772,453         | 1,699,299         | 1,901,290         |
| 6134                                   | National Insurance                                  | 747,701           | 790,066           | 793,465           | 869,044           |
| 6135                                   | Pensions  | 198,594           | 220,555           | 220,416           | 238,000           |
| <b>614</b>                             | <b>Revision of Wages and Salaries</b>               | <b>755,000</b>    | <b>1,284,696</b>  | <b>1,257,212</b>  | <b>1,575,067</b>  |
| 6141                                   | Revision of Wages and Salaries                      | 755,000           | 1,284,696         | 1,257,212         | 1,575,067         |
| <b>620</b>                             | <b>Total Other Charges</b>                          | <b>25,736,602</b> | <b>23,416,695</b> | <b>26,182,398</b> | <b>26,025,113</b> |
| <b>621</b>                             | <b>Expenses Specific to the Agency</b>              | <b>88,894</b>     | <b>94,223</b>     | <b>94,201</b>     | <b>105,687</b>    |
| 6211                                   | Expenses Specific to the Agency                     | 88,894            | 94,223            | 94,201            | 105,687           |
| <b>622</b>                             | <b>Materials, Equipment and Supplies</b>            | <b>1,941,538</b>  | <b>2,397,505</b>  | <b>2,423,086</b>  | <b>2,797,494</b>  |
| 6221                                   | Drugs and Medical Supplies                          | 1,068,026         | 1,177,090         | 1,266,179         | 1,251,487         |
| 6222                                   | Field Materials and Supplies                        | 267,868           | 295,858           | 281,978           | 378,870           |
| 6223                                   | Office Materials and Supplies                       | 286,527           | 318,838           | 300,279           | 414,488           |
| 6224                                   | Print and Non-Print Materials                       | 319,117           | 605,719           | 574,649           | 752,649           |
| <b>623</b>                             | <b>Fuel and Lubricants</b>                          | <b>550,961</b>    | <b>639,557</b>    | <b>647,147</b>    | <b>809,395</b>    |
| 6231                                   | Fuel and Lubricants                                 | 550,961           | 639,557           | 647,147           | 809,395           |
| <b>624</b>                             | <b>Rental and Maintenance of Buildings</b>          | <b>1,252,176</b>  | <b>1,455,486</b>  | <b>1,460,752</b>  | <b>1,628,195</b>  |
| 6241                                   | Rental of Buildings                                 | 448,959           | 422,640           | 408,922           | 476,902           |
| 6242                                   | Maintenance of Buildings                            | 677,433           | 891,793           | 920,693           | 1,000,146         |
| 6243                                   | Janitorial and Cleaning Supplies                    | 125,784           | 141,053           | 131,138           | 151,147           |
| <b>625</b>                             | <b>Maintenance of Infrastructure</b>                | <b>762,958</b>    | <b>864,557</b>    | <b>836,526</b>    | <b>934,498</b>    |
| 6251                                   | Maintenance of Roads                                | 164,141           | 212,112           | 207,761           | 236,240           |
| 6252                                   | Maintenance of Bridges                              | 52,292            | 57,908            | 53,958            | 65,805            |
| 6253                                   | Maintenance of Drainage and Irrigation Works        | 269,055           | 279,628           | 289,375           | 289,071           |
| 6254                                   | Maintenance of Sea and River Defenses               | 33,819            | 36,210            | 35,196            | 39,150            |

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



TABLE 9

## ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

| Acct<br>Cod        | Chart of Account   | Actual<br>2003    | Budget<br>2004    | Revised<br>2004   | Budget<br>2005    |
|--------------------|--|-------------------|-------------------|-------------------|-------------------|
| 625                | Maintenance of Infrastructure  | 762,958           | 864,557           | 836,526           | 934,498           |
| 6255               | Maintenance of Other Infrastructure                                  | 243,651           | 278,699           | 250,236           | 304,232           |
| 626                | Transport, Travel and Postage  | 1,012,903         | 1,066,298         | 1,008,659         | 1,289,110         |
| 6261               | Local Travel and Subsistence   | 390,712           | 459,594           | 430,085           | 548,733           |
| 6262               | Overseas Conferences and Official Visits                             | 161,016           | 162,917           | 141,695           | 175,401           |
| 6263               | Postage, Telex and Cablegrams  | 11,439            | 14,265            | 13,742            | 20,477            |
| 6264               | Vehicle Spares and Service   | 266,827           | 270,833           | 278,506           | 301,143           |
| 6265               | Other Transport, Travel and Postage                                  | 182,909           | 158,689           | 144,631           | 243,356           |
| 627                | Utility Charges  | 2,324,904         | 2,942,708         | 2,922,438         | 3,235,634         |
| 6271               | Telephone Charges  | 248,694           | 259,372           | 264,077           | 272,573           |
| 6272               | Electricity Charges  | 1,891,539         | 2,379,984         | 2,365,063         | 2,629,583         |
| 6273               | Water Charges  | 184,671           | 303,352           | 293,298           | 333,478           |
| 628                | Other Goods and Services Purchased                                   | 1,826,347         | 1,987,276         | 1,905,969         | 2,182,652         |
| 6281               | Security Services  | 1,031,022         | 1,069,791         | 1,008,005         | 1,095,256         |
| 6282               | Equipment Maintenance  | 274,642           | 308,900           | 284,171           | 342,806           |
| 6283               | Cleaning and Extermination Services                                  | 100,901           | 109,906           | 115,964           | 124,655           |
| 6284               | Other  | 419,782           | 498,679           | 497,829           | 619,935           |
| 629                | Other Operating Expenses   | 1,356,698         | 1,523,987         | 1,688,383         | 1,936,447         |
| 6291               | National and Other Events  | 129,185           | 142,350           | 145,805           | 151,553           |
| 6292               | Dietary  | 706,772           | 759,094           | 775,274           | 828,579           |
| 6293               | Refreshment and Meals  | 80,256            | 86,578            | 88,831            | 123,652           |
| 6294               | Other  | 440,485           | 535,965           | 678,474           | 832,663           |
| 630                | Education Subventions and Training                                   | 1,279,427         | 1,532,038         | 1,435,471         | 1,718,516         |
| 6301               | Education Subventions and Grants                                     | 924,407           | 1,054,988         | 1,051,856         | 1,068,720         |
| 6302               | Training (Including Scholarships)                                    | 355,020           | 477,050           | 383,615           | 649,796           |
| 631                | Rates and Taxes and Subventions to Local Authorities                 | 249,351           | 352,400           | 272,970           | 352,407           |
| 6311               | Rates and Taxes  | 235,104           | 337,430           | 258,000           | 336,407           |
| 6312               | Subventions to Local Authorities                                     | 14,247            | 14,970            | 14,970            | 16,000            |
| 632                | Subsidies and Contributions to Local and International Organisations | 11,076,517        | 6,448,559         | 9,446,248         | 6,826,533         |
| 6321               | Subsidies and Contributions to Local Organisations                   | 10,340,927        | 5,738,578         | 8,744,798         | 6,097,458         |
| 6322               | Subsidies and Contributions to International Organisations           | 735,590           | 709,981           | 701,449           | 729,075           |
| 633                | Refunds of Revenue   | 102,572           | 20,000            | 2,025             | 20,000            |
| 6331               | Refunds of Revenue   | 102,572           | 20,000            | 2,025             | 20,000            |
| 634                | Pensions   | 1,911,356         | 2,092,101         | 2,038,524         | 2,188,545         |
| 6341               | Non-Pensionable Employees  | 94,200            | 113,117           | 113,117           | 119,000           |
| 6342               | Pension Increases  | 843,000           | 956,084           | 956,084           | 1,003,900         |
| 6343               | Old Age Pensions and Social Assistance                               | 974,156           | 1,022,900         | 969,323           | 1,065,645         |
| 635                | Other Public Debt  | 0                 | 0                 | 0                 | 0                 |
| 6351               | Other Public Debt (Appropriation)                                    | 0                 | 0                 | 0                 | 0                 |
| <b>Grand Total</b> |  | <b>51,249,022</b> | <b>51,667,374</b> | <b>53,243,927</b> | <b>54,708,309</b> |

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

TABLE 10

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

| Division Title & Number |  | 2003<br>Actual    | 2004<br>Budget    | 2004<br>Lat. Est. | 2005<br>Local     | 2005<br>Specific  | 2005<br>Total     |
|-------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Total</b>            |  | <b>20,558.306</b> | <b>23,943.641</b> | <b>22,515.670</b> | <b>12,415.000</b> | <b>19,308.300</b> | <b>31,723.300</b> |
| <b>Sub - Total</b>      |  | <b>4,768.043</b>  | <b>5,040.716</b>  | <b>6,080.083</b>  | <b>3,390.199</b>  | <b>4,392.535</b>  | <b>7,782.734</b>  |
| 501                     | Office of the President  | 493.241           | 334.418           | 514.360           | 340.378           | 134.950           | 475.328           |
| 502                     | Office of the President - El Nino<br>Emergency   | -                 | -                 | -                 | -                 | -                 | -                 |
| 505                     | Constitutional Agencies  | 35.135            | 81.125            | 66.205            | 118.861           | 40.000            | 158.861           |
| 506                     | Ministry of Foreign Affairs  | 12.587            | 20.900            | 19.243            | 21.930            | -                 | 21.930            |
| 507                     | Ministry of Home Affairs   | 329.976           | 367.950           | 490.788           | 474.600           | -                 | 474.600           |
| 508                     | Ministry of Agriculture  | 535.924           | 832.900           | 785.315           | 655.030           | 550.000           | 1,205.030         |
| 509                     | Ministry of Agriculture - Rural<br>Support Project   | 223.249           | 368.778           | 501.339           | 8.000             | 791.900           | 799.900           |
| 510                     | Ministry of Agriculture - MMAIII   | 66.500            | 77.000            | 77.000            | 102.000           | -                 | 102.000           |
| 512                     | Ministry of Agriculture - Artisanal<br>Fishery   | 1.025             | 2.000             | 1.946             | 1.000             | -                 | 1.000             |
| 514                     | Ministry of Legal Affairs  | 69.766            | 97.500            | 115.676           | 55.300            | 8.853             | 64.153            |
| 516                     | Ministry of Health   | 1,005.693         | 840.325           | 838.425           | 124.500           | 640.000           | 764.500           |
| 517                     | Ministry of Public Works &<br>Communication - Air Transport Reform<br>Program                | 1,018.443         | 638.000           | 524.833           | 102.000           | 476.832           | 578.832           |
| 518                     | Ministry of Public Works &<br>Communication - Bridges  | -                 | -                 | -                 | -                 | -                 | -                 |
| 519                     | Ministry of Public Works &<br>Communication - Sea Defences                                   | 612.693           | 906.000           | 903.051           | 725.000           | 1,050.000         | 1,775.000         |
| 520                     | Ministry of Public Works &<br>Communication  | 362.813           | 472.500           | 1,240.592         | 639.100           | 700.000           | 1,339.100         |
| 521                     | Ministry of Public Works &<br>Communication - Road Construction,<br>Rehabilitation & Studies | -                 | -                 | -                 | -                 | -                 | -                 |
| 523                     | Ministry of Housing & Water  | 0.998             | 1.320             | 1.310             | 22.500            | -                 | 22.500            |

Figures: G\$m  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 10

TABLE 10

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

| Division Title & Number |  | 2003<br>Actual   | 2004<br>Budget    | 2004<br>Lat. Est. | 2005<br>Local    | 2005<br>Specific  | 2005<br>Total     |
|-------------------------|--|------------------|-------------------|-------------------|------------------|-------------------|-------------------|
| <b>Sub - Total</b>      |  | <b>9,176.751</b> | <b>11,468.514</b> | <b>8,893.929</b>  | <b>7,136.108</b> | <b>11,264.006</b> | <b>18,400.114</b> |
| 524                     | Ministry of Housing & Water - Water Supply Improve Project       | 290.070          | -                 | -                 | -                | -                 | -                 |
| 525                     | Ministry of Housing & Water - G/Town Remedial & Sewerage Project | -                | -                 | -                 | -                | -                 | -                 |
| 526                     | Ministry of Finance  | 4,839.655        | 5,927.128         | 3,499.821         | 4,366.368        | 6,066.000         | 10,432.368        |
| 527                     | Ministry of Local Government & Regional Development              | 641.384          | 871.100           | 676.537           | 376.400          | 816.000           | 1,192.400         |
| 529                     | Ministry of Tourism, Commerce & Industry                         | 33.381           | 38.600            | 33.712            | 31.900           | -                 | 31.900            |
| 530                     | Ministry of Housing & Water - Housing                            | 1,199.790        | 1,338.000         | 2,057.839         | 672.000          | 1,780.000         | 2,452.000         |
| 531                     | Region 1 Barima / Waini  | 62.457           | 81.628            | 135.331           | 109.500          | -                 | 109.500           |
| 532                     | Region 2 Pomeroon / Supenaam                                     | 156.174          | 171.340           | 167.451           | 188.000          | -                 | 188.000           |
| 533                     | Region 3 Essequibo Islands / West Demerara                       | 112.735          | 134.415           | 121.917           | 147.800          | -                 | 147.800           |
| 534                     | Region 4 Demerara / Mahaica                                      | 73.457           | 84.121            | 82.434            | 92.500           | -                 | 92.500            |
| 535                     | Region 5 Mahaica / Berbice                                       | 108.903          | 132.000           | 126.474           | 145.200          | -                 | 145.200           |
| 536                     | Region 6 East Berbice / Corentyne                                | 138.203          | 176.388           | 166.808           | 197.900          | -                 | 197.900           |
| 537                     | Region 7 Cuyuni / Mazaruni                                       | 47.785           | 61.182            | 57.830            | 68.100           | -                 | 68.100            |
| 538                     | Region 8 Potaro / Siparuni                                       | 50.096           | 65.000            | 64.335            | 73.900           | -                 | 73.900            |
| 539                     | Region 9 Upper Takatu / Upper Essequibo                          | 85.172           | 103.309           | 101.531           | 124.024          | -                 | 124.024           |
| 540                     | Region 10 Upper Demerara / Berbice                               | 73.282           | 103.721           | 95.665            | 113.900          | -                 | 113.900           |
| 541                     | Ministry of Culture, Youth & Sports                              | 51.147           | 46.800            | 46.764            | 52.200           | 1,100.000         | 1,152.200         |
| 542                     | Ministry of Education - Primary Education Improvement Programme  | -                | -                 | -                 | -                | -                 | -                 |
| 543                     | Ministry of Education  | 412.247          | 381.200           | 386.002           | 230.406          | 130.000           | 360.406           |
| 544                     | Ministry of Education - Secondary Schools Reform Project         | 499.705          | 789.982           | 741.693           | -                | -                 | -                 |
| 545                     | Ministry of Labour, Human Services & Social Security             | 8.404            | 12.900            | 11.844            | 17.800           | -                 | 17.800            |
| 546                     | Ministry of Labour, Human Services & Social Security - SIMAP     | 292.704          | 949.700           | 319.941           | 128.210          | 1,372.006         | 1,500.216         |

Figures: G\$m  
Source: Ministry of Finance

Section 1.2  
Public Sector Tables  
Revenue and Expenditure  
Table 10

TABLE 10

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

| Division Title & Number |   | 2003<br>Actual   | 2004<br>Budget   | 2004<br>Lat. Est. | 2005<br>Local    | 2005<br>Specific | 2005<br>Total    |
|-------------------------|---|------------------|------------------|-------------------|------------------|------------------|------------------|
| <b>Sub - Total</b>      |   | <b>6,613.512</b> | <b>7,434.411</b> | <b>7,541.659</b>  | <b>1,888.693</b> | <b>3,651.759</b> | <b>5,540.452</b> |
| 547                     | Guyana Education Access Project                               | 470.042          | 279.000          | 134.768           | -                | 350.000          | 350.000          |
| 548                     | Ministry of Public Works &<br>Communication - Bridges / Roads | 3,791.136        | 5,380.700        | 5,746.999         | 1,389.000        | 1,753.000        | 3,142.000        |
| 549                     | Public Service Ministry                                       | 8.346            | 9.600            | 9.456             | 8.300            | -                | 8.300            |
| 550                     | Ministry of Foreign Trade & International<br>Co - operation   | 3.739            | 2.800            | 2.739             | 2.350            | -                | 2.350            |
| 551                     | Ministry of Amerindian Affairs                                | 33.004           | 66.000           | 65.626            | 90.043           | -                | 90.043           |
| 552                     | Ministry of Housing and Water - Guyana<br>Water Incorporated  | 2,156.489        | 1,246.025        | 1,168.600         | 308.000          | 848.759          | 1,156.759        |
| 553                     | Basic Education Access and Management<br>Support Program      | 150.756          | 450.286          | 413.471           | 91.000           | 700.000          | 791.000          |

Figures: G\$m  
Source: Ministry of Finance



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## **SECTION 2**

# **CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE**

## DETAILS OF EXPENDITURE Agency Details

Agency: 01 - Office of the President

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 3,134       | 3,134       | 3,254        | 3,291       |
|          | <b>Total Appropriation Expenditure</b>             | 1,056,135   | 1,137,516   | 1,149,845    | 1,312,331   |
| 1001     | Total Employment Costs                             | 171,005     | 187,301     | 185,349      | 200,756     |
| 1002     | Total Other Charges                                | 885,130     | 950,215     | 964,496      | 1,111,575   |
|          | Total Appropriated Capital Expenditure             | 381,425     | 180,418     | 390,106      | 320,128     |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,440,694   | 1,321,068   | 1,543,205    | 1,635,750   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 32         | 31         | 10         | 44         |
| 102 | Senior Technical                      | 3          | 2          | 0          | 7          |
| 103 | Other Technical and Craft Skilled     | 32         | 24         | 19         | 25         |
| 104 | Clerical and Office Support           | 75         | 75         | 35         | 29         |
| 105 | Semi-Skilled Operatives and Unskilled | 54         | 52         | 37         | 53         |
| 106 | Contracted Employees                  |            |            | 80         | 82         |
| 107 | Temporary Employees                   |            |            | 43         | 43         |
|     | <b>Total</b>                          | <b>196</b> | <b>184</b> | <b>224</b> | <b>283</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 01 - Office of the President**

**Programme: 011 Head Office Administration**

**Program Objective:** To provide a reliable and efficient information management system and to plan, improve and maintain the physical plant, infrastructure and essential services of the Office of the President.

| Acct Code  | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|------------|--|-------------|-------------|--------------|-------------|
|            | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|            | <b>Total Appropriation Expenditure</b> | 857,696     | 899,491     | 910,769      | 1,042,236   |
| <b>610</b> | <b>Total Employment Costs</b>          | 67,449      | 70,071      | 68,165       | 73,325      |
| 611        | Total Wages and Salaries               | 52,377      | 54,456      | 53,438       | 57,140      |
| 613        | Overhead Expenditure                   | 15,072      | 15,615      | 14,727       | 16,185      |
| <b>620</b> | <b>Total Other Charges</b>             | 790,247     | 829,420     | 842,604      | 968,911     |
|            | <b>Programme Total</b>                 | 857,696     | 899,491     | 910,769      | 1,042,236   |

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

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|------------|--|-------------|-------------|--------------|-------------|
|            | <b>Total Statutory Expenditure</b>     | 3,134       | 3,134       | 3,254        | 3,291       |
|            | <b>Total Appropriation Expenditure</b> | 112,213     | 123,057     | 126,370      | 136,127     |
| <b>610</b> | <b>Total Employment Costs</b>          | 77,754      | 84,055      | 83,492       | 91,530      |
| 611        | Total Wages and Salaries               | 77,182      | 83,454      | 82,678       | 90,632      |
| 613        | Overhead Expenditure                   | 572         | 601         | 814          | 898         |
| <b>620</b> | <b>Total Other Charges</b>             | 34,459      | 39,002      | 42,878       | 44,597      |
|            | <b>Programme Total</b>                 | 115,347     | 126,191     | 129,624      | 139,418     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 013 Amerindian Development**

**Program Objective:** To manage the Public Service of Guyana through the provision of professional personnel, training and consultancy services to Ministries, Departments and Regional Administrations.

| Acct Code                              | DETAILS OF EXPENDITURES         | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|---------------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>     |                                 | 0           | 0           | 0            | 0           |
| <b>Total Appropriation Expenditure</b> |                                 | 86,226      | 114,339     | 112,706      | 133,339     |
| <b>610 Total Employment Costs</b>      |                                 | 25,802      | 32,736      | 33,692       | 35,462      |
| 611                                    | <i>Total Wages and Salaries</i> | 24,677      | 31,521      | 32,535       | 34,128      |
| 613                                    | <i>Overhead Expenditure</i>     | 1,125       | 1,215       | 1,157        | 1,334       |
| <b>620 Total Other Charges</b>         |                                 | 60,424      | 81,603      | 79,014       | 97,877      |
| <b>Programme Total</b>                 |                                 | 86,226      | 114,339     | 112,706      | 133,339     |

**Programme: 014 Public Policy and Planning**

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

| Acct Code                              | DETAILS OF EXPENDITURES         | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|---------------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>     |                                 | 0           | 0           | 0            | 0           |
| <b>Total Appropriation Expenditure</b> |                                 | 0           | 629         | 0            | 629         |
| <b>610 Total Employment Costs</b>      |                                 | 0           | 439         | 0            | 439         |
| 611                                    | <i>Total Wages and Salaries</i> | 0           | 439         | 0            | 439         |
| 613                                    | <i>Overhead Expenditure</i>     | 0           | 0           | 0            | 0           |
| <b>620 Total Other Charges</b>         |                                 | 0           | 190         | 0            | 190         |
| <b>Programme Total</b>                 |                                 | 0           | 629         | 0            | 629         |



**DETAILS OF CURRENT EXPENDITURE**

**Programme Details**

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005      |
|--|--|----------------|----------------|----------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0                |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0                |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>857,696</b> | <b>899,491</b> | <b>910,769</b> | <b>1,042,236</b> |
| <i>Total Wages and Salaries</i>            |  | <i>52,377</i>  | <i>54,456</i>  | <i>53,438</i>  | <i>57,140</i>    |
| 6111                                       | Administrative                                 | 12,229         | 12,235         | 12,192         | 12,847           |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 4,833          | 4,809          | 4,573          | 4,949            |
| 6114                                       | Clerical and Office Support                    | 10,661         | 11,525         | 12,538         | 13,014           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 11,434         | 12,006         | 10,238         | 11,694           |
| 6116                                       | Contracted Employees                           | 12,876         | 13,520         | 13,479         | 14,156           |
| 6117                                       | Temporary Employees                            | 344            | 361            | 419            | 480              |
| <i>Overhead Expenditure</i>                |  | <i>15,072</i>  | <i>15,615</i>  | <i>14,727</i>  | <i>16,185</i>    |
| 6131                                       | Other Direct Labour Costs                      | 6,183          | 6,492          | 5,620          | 6,386            |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0                |
| 6133                                       | Benefits and Allowances                        | 6,485          | 6,711          | 6,821          | 7,184            |
| 6134                                       | National Insurance                             | 2,404          | 2,412          | 2,286          | 2,615            |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>5,425</i>   | <i>5,643</i>   | <i>5,471</i>   | <i>6,828</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 115            | 120            | 73             | 159              |
| 6222                                       | Field Materials and Supplies                   | 113            | 118            | 36             | 157              |
| 6223                                       | Office Materials and Supplies                  | 3,530          | 3,671          | 3,670          | 4,200            |
| 6224                                       | Print and Non-Print Materials                  | 1,667          | 1,734          | 1,692          | 2,312            |
| <i>Fuel and Lubricants</i>                 |  | <i>9,910</i>   | <i>10,356</i>  | <i>12,854</i>  | <i>13,063</i>    |
| 6231                                       | Fuel and Lubricants                            | 9,910          | 10,356         | 12,854         | 13,063           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>25,193</i>  | <i>19,607</i>  | <i>19,833</i>  | <i>20,088</i>    |
| 6241                                       | Rental of Buildings                            | 3,836          | 5,256          | 5,179          | 5,004            |
| 6242                                       | Maintenance of Buildings                       | 19,866         | 12,800         | 13,185         | 13,220           |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,491          | 1,551          | 1,469          | 1,864            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>170</i>     | <i>104</i>     | <i>170</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0                |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 170            | 104            | 170              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005      |
|--|--|----------------|----------------|----------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 14,406         | 18,971         | 16,112         | 16,403           |
| 6261   | Local Travel and Subsistence                               | 452            | 4,471          | 1,393          | 1,070            |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 252            | 250            | 480            | 333              |
| 6264   | Vehicle Spares and Service                                 | 13,702         | 14,250         | 14,239         | 15,000           |
| 6265   | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0                |
| <i>Utility Charges</i>   |  | 57,750         | 69,270         | 60,578         | 85,709           |
| 6271   | Telephone Charges  | 15,908         | 16,544         | 20,754         | 20,180           |
| 6272   | Electricity Charges  | 40,100         | 50,810         | 37,907         | 63,513           |
| 6273   | Water Charges  | 1,742          | 1,916          | 1,916          | 2,016            |
| <i>Other Goods and Services Purchased</i>                              |  | 61,009         | 96,115         | 97,439         | 106,031          |
| 6281   | Security Services  | 4,333          | 4,236          | 4,179          | 4,596            |
| 6282   | Equipment Maintenance                                      | 3,410          | 3,546          | 3,534          | 4,000            |
| 6283   | Cleaning and Extermination Services                        | 6,009          | 6,249          | 7,648          | 7,061            |
| 6284   | Other  | 47,257         | 82,084         | 82,079         | 90,374           |
| <i>Other Operating Expenses</i>  |  | 12,098         | 12,582         | 12,550         | 13,234           |
| 6291   | National and Other Events                                  | 0              | 0              | 0              | 0                |
| 6292   | Dietary  | 0              | 0              | 0              | 0                |
| 6293   | Refreshment and Meals                                      | 1,861          | 1,935          | 1,907          | 2,079            |
| 6294   | Other  | 10,237         | 10,647         | 10,643         | 11,155           |
| <i>Education Subventions and Training</i>                              |  | 59,514         | 56,000         | 55,991         | 91,999           |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0                |
| 6302   | Training (Including Scholarships)                          | 59,514         | 56,000         | 55,991         | 91,999           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0                |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0                |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 544,942        | 540,706        | 561,671        | 615,386          |
| 6321   | Subsidies and Contributions to Local Organisations         | 544,942        | 540,706        | 561,671        | 615,386          |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0                |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0                |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0                |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0                |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0                |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0                |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>857,696</b> | <b>899,491</b> | <b>910,769</b> | <b>1,042,236</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 27         | 20         | 7         | 19        |
| 6112         | Senior Technical                      | 2          | 1          | 0         | 1         |
| 6113         | Other Technical and Craft Skilled     | 25         | 19         | 14        | 16        |
| 6114         | Clerical and Office Support           | 65         | 65         | 27        | 17        |
| 6115         | Semi-Skilled Operatives and Unskilled | 43         | 40         | 26        | 31        |
| 6116         | Contracted Employees                  |            |            | 10        | 10        |
| 6117         | Temporary Employees                   |            |            | 1         | 1         |
| <b>Total</b> |                                       | <b>162</b> | <b>145</b> | <b>85</b> | <b>95</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 - Office of the President

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

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>3,134</b>   | <b>3,134</b>   | <b>3,254</b>   | <b>3,291</b>   |
| 6011                                       | Statutory Wages and Salaries                   | 2,390          | 2,390          | 2,510          | 2,510          |
| 6012                                       | Statutory Benefits and Allowances              | 744            | 744            | 744            | 781            |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>112,213</b> | <b>123,057</b> | <b>126,370</b> | <b>136,127</b> |
| <i>Total Wages and Salaries</i>            |  | <i>77,182</i>  | <i>83,454</i>  | <i>82,678</i>  | <i>90,632</i>  |
| 6111                                       | Administrative                                 | 0              | 2,412          | 2,412          | 2,533          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 290            | 305            | 305            | 328            |
| 6114                                       | Clerical and Office Support                    | 827            | 868            | 797            | 838            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,155          | 1,213          | 1,167          | 1,266          |
| 6116                                       | Contracted Employees                           | 66,851         | 70,194         | 69,564         | 73,704         |
| 6117                                       | Temporary Employees                            | 8,059          | 8,462          | 8,433          | 11,963         |
| <i>Overhead Expenditure</i>                |  | <i>572</i>     | <i>601</i>     | <i>814</i>     | <i>898</i>     |
| 6131                                       | Other Direct Labour Costs                      | 179            | 188            | 162            | 191            |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 277            | 291            | 483            | 516            |
| 6134                                       | National Insurance                             | 116            | 122            | 169            | 191            |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,567</i>   | <i>4,307</i>   | <i>3,536</i>   | <i>4,707</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 150            | 59             | 157            |
| 6223                                       | Office Materials and Supplies                  | 2,507          | 3,055          | 2,209          | 3,300          |
| 6224                                       | Print and Non-Print Materials                  | 1,060          | 1,102          | 1,268          | 1,250          |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0              | 0              |
| <i>Rental and Maintenance of Buildings</i> |  | <i>257</i>     | <i>267</i>     | <i>136</i>     | <i>350</i>     |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 257            | 267            | 136            | 350            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 01 - Office of the President

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

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 2,260          | 3,622          | 2,428          | 6,950          |
| 6261  | Local Travel and Subsistence                               | 576            | 600            | 551            | 3,750          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 61             | 100            | 71             | 100            |
| 6264  | Vehicle Spares and Service                                 | 0              | 0              | 0              | 0              |
| 6265  | Other Transport, Travel and Postage                        | 1,623          | 2,922          | 1,806          | 3,100          |
| <i>Utility Charges</i>  |  | 0              | 0              | 0              | 0              |
| 6271  | Telephone Charges  | 0              | 0              | 0              | 0              |
| 6272  | Electricity Charges  | 0              | 0              | 0              | 0              |
| 6273  | Water Charges  | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                                   |  | 12,617         | 15,819         | 20,541         | 16,145         |
| 6281  | Security Services  | 5,165          | 7,968          | 7,445          | 7,644          |
| 6282  | Equipment Maintenance                                      | 876            | 911            | 1,243          | 1,215          |
| 6283  | Cleaning and Extermination Services                        | 0              | 100            | 91             | 104            |
| 6284  | Other  | 6,576          | 6,840          | 11,762         | 7,182          |
| <i>Other Operating Expenses</i>   |  | 15,758         | 14,987         | 16,238         | 16,445         |
| 6291  | National and Other Events                                  | 2,075          | 2,158          | 2,195          | 2,877          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 4,937          | 3,939          | 4,445          | 4,568          |
| 6294  | Other  | 8,746          | 8,890          | 9,598          | 9,000          |
| <i>Education Subventions and Training</i>                                   |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>115,347</b> | <b>126,191</b> | <b>129,624</b> | <b>139,418</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 3          | 8         | 1         | 6         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 3          | 1         | 1         | 1         |
| 6114         | Clerical and Office Support           | 7          | 7         | 3         | 7         |
| 6115         | Semi-Skilled Operatives and Unskilled | 2          | 3         | 2         | 2         |
| 6116         | Contracted Employees                  |            |           | 41        | 41        |
| 6117         | Temporary Employees                   |            |           | 42        | 42        |
| <b>Total</b> |                                       | <b>15</b>  | <b>19</b> | <b>90</b> | <b>99</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 - Office of the President

Programme: 013 - Amerindian Development

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>86,226</b>  | <b>114,339</b> | <b>112,706</b>  | <b>133,339</b> |
| <i>Total Wages and Salaries</i>            |  | <i>24,677</i>  | <i>31,521</i>  | <i>32,535</i>   | <i>34,128</i>  |
| 6111                                       | Administrative                                 | 1,068          | 1,122          | 1,121           | 1,178          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 398            | 419            | 120             | 0              |
| 6114                                       | Clerical and Office Support                    | 1,413          | 1,484          | 1,213           | 1,250          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,937          | 3,252          | 3,334           | 3,606          |
| 6116                                       | Contracted Employees                           | 18,861         | 25,244         | 26,747          | 28,094         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>1,125</i>   | <i>1,215</i>   | <i>1,157</i>    | <i>1,334</i>   |
| 6131                                       | Other Direct Labour Costs                      | 331            | 348            | 400             | 423            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 439            | 461            | 362             | 484            |
| 6134                                       | National Insurance                             | 355            | 406            | 396             | 427            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,050</i>   | <i>1,184</i>   | <i>1,707</i>    | <i>1,633</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 95             | 100            | 100             | 133            |
| 6222                                       | Field Materials and Supplies                   | 9              | 100            | 99              | 105            |
| 6223                                       | Office Materials and Supplies                  | 638            | 664            | 863             | 920            |
| 6224                                       | Print and Non-Print Materials                  | 308            | 320            | 645             | 475            |
| <i>Fuel and Lubricants</i>                 |  | <i>384</i>     | <i>500</i>     | <i>750</i>      | <i>848</i>     |
| 6231                                       | Fuel and Lubricants                            | 384            | 500            | 750             | 848            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>3,718</i>   | <i>3,368</i>   | <i>3,788</i>    | <i>3,691</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 3,365          | 3,000          | 3,199           | 3,200          |
| 6243                                       | Janitorial and Cleaning Supplies               | 353            | 368            | 589             | 491            |
| <i>Maintenance of Infrastructure</i>       |  | <i>400</i>     | <i>330</i>     | <i>1,330</i>    | <i>440</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 1,000           | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 400            | 330            | 330             | 440            |

**DETAILS OF CURRENT EXPENDITURE**  
**Programme Details**

Agency: 01 - Office of the President

Programme: 013 - Amerindian Development

| Acct Cod | Details of Expenditure  | Actual 2003   | Budget 2004    | Revised 2004   | Budget 2005    |
|----------|---|---------------|----------------|----------------|----------------|
|          | <i>Transport, Travel and Postage</i>  | 7,297         | 7,599          | 9,742          | 9,895          |
| 6261     | Local Travel and Subsistence  | 1,576         | 1,840          | 1,859          | 1,950          |
| 6262     | Overseas Conferences and Official Visits                                    | 0             | 0              | 0              | 0              |
| 6263     | Postage, Telex and Cablegrams   | 40            | 50             | 41             | 67             |
| 6264     | Vehicle Spares and Service  | 1,290         | 1,342          | 1,541          | 1,789          |
| 6265     | Other Transport, Travel and Postage   | 4,391         | 4,567          | 6,301          | 6,089          |
|          | <i>Utility Charges</i>  | 1,851         | 3,033          | 3,332          | 3,844          |
| 6271     | Telephone Charges   | 531           | 752            | 1,051          | 803            |
| 6272     | Electricity Charges   | 928           | 1,320          | 1,320          | 1,760          |
| 6273     | Water Charges   | 392           | 961            | 961            | 1,281          |
|          | <i>Other Goods and Services Purchased</i>                                   | 5,853         | 10,374         | 8,245          | 11,985         |
| 6281     | Security Services   | 3,285         | 7,844          | 4,333          | 9,000          |
| 6282     | Equipment Maintenance   | 446           | 464            | 761            | 619            |
| 6283     | Cleaning and Extermination Services   | 400           | 466            | 955            | 766            |
| 6284     | Other   | 1,722         | 1,600          | 2,196          | 1,600          |
|          | <i>Other Operating Expenses</i>   | 7,785         | 7,581          | 9,752          | 9,531          |
| 6291     | National and Other Events   | 3,384         | 3,000          | 4,554          | 4,000          |
| 6292     | Dietary   | 3,112         | 3,240          | 3,328          | 3,950          |
| 6293     | Refreshment and Meals   | 589           | 613            | 1,042          | 817            |
| 6294     | Other   | 700           | 728            | 828            | 764            |
|          | <i>Education Subventions and Training</i>                                   | 31,509        | 47,004         | 37,745         | 55,340         |
| 6301     | Education Subventions and Grants  | 0             | 0              | 0              | 0              |
| 6302     | Training (Including Scholarships)   | 31,509        | 47,004         | 37,745         | 55,340         |
|          | <i>Rates and Taxes and Subventions to Local Authorities</i>                 | 0             | 0              | 0              | 0              |
| 6311     | Rates and Taxes   | 0             | 0              | 0              | 0              |
| 6312     | Subventions to Local Authorities  | 0             | 0              | 0              | 0              |
|          | <i>Subsidies and Contributions to Local and International Organisations</i> | 577           | 630            | 2,622          | 670            |
| 6321     | Subsidies and Contributions to Local Organisations                          | 577           | 630            | 2,622          | 670            |
| 6322     | Subsidies and Contributions to International Organisations                  | 0             | 0              | 0              | 0              |
|          | <i>Refunds of Revenue</i>   | 0             | 0              | 0              | 0              |
| 6331     | Refunds of Revenue  | 0             | 0              | 0              | 0              |
|          | <i>Pensions</i>   | 0             | 0              | 0              | 0              |
| 6341     | Non-Pensionable Employees   | 0             | 0              | 0              | 0              |
| 6342     | Pension Increases   | 0             | 0              | 0              | 0              |
| 6343     | Old Age Pensions and Social Assistance                                      | 0             | 0              | 0              | 0              |
|          | <i>Other Public Debt</i>  | 0             | 0              | 0              | 0              |
| 6351     | Other Public Debt (Appropriation)   | 0             | 0              | 0              | 0              |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b>                          | <b>86,226</b> | <b>114,339</b> | <b>112,706</b> | <b>133,339</b> |

**STAFFING DETAILS**

| COA  | Description                           | Authorised |           | Filled    |           |
|------|---------------------------------------|------------|-----------|-----------|-----------|
|      |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111 | Administrative                        | 2          | 3         | 2         | 19        |
| 6112 | Senior Technical                      | 1          | 1         | 0         | 6         |
| 6113 | Other Technical and Craft Skilled     | 4          | 4         | 4         | 8         |
| 6114 | Clerical and Office Support           | 3          | 3         | 5         | 5         |
| 6115 | Semi-Skilled Operatives and Unskilled | 9          | 9         | 9         | 20        |
| 6116 | Contracted Employees                  |            |           | 28        | 30        |
| 6117 | Temporary Employees                   |            |           | 0         | 0         |
|      | <b>Total</b>                          | <b>19</b>  | <b>20</b> | <b>48</b> | <b>88</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

| Acct Cod                                   | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0               | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | 0              | 629            | 0               | 629            |
| <i>Total Wages and Salaries</i>            |  |                |                |                 |                |
|  |  | 0              | 439            | 0               | 439            |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0               | 0              |
| 6114                                       | Clerical and Office Support                    | 0              | 0              | 0               | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0               | 0              |
| 6116                                       | Contracted Employees                           | 0              | 439            | 0               | 439            |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6131                                       | Other Direct Labour Costs                      | 0              | 0              | 0               | 0              |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 0              | 0              | 0               | 0              |
| 6134                                       | National Insurance                             | 0              | 0              | 0               | 0              |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  |                |                |                 |                |
|  |  | 0              | 100            | 0               | 100            |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 0              | 50             | 0               | 50             |
| 6224                                       | Print and Non-Print Materials                  | 0              | 50             | 0               | 50             |
| <i>Fuel and Lubricants</i>                 |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0               | 0              |
| <i>Rental and Maintenance of Buildings</i> |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 0              |
| <i>Maintenance of Infrastructure</i>       |  |                |                |                 |                |
|  |  | 0              | 0              | 0               | 0              |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

| Acct<br>Cod   | Details of Expenditure                                     | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|---|--|----------------|----------------|-----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 0              | 10             | 0               | 10             |
| 6261  | Local Travel and Subsistence                               | 0              | 10             | 0               | 10             |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0               | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0               | 0              |
| 6264  | Vehicle Spares and Service                                 | 0              | 0              | 0               | 0              |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0               | 0              |
| <i>Utility Charges</i>  |  | 0              | 0              | 0               | 0              |
| 6271  | Telephone Charges  | 0              | 0              | 0               | 0              |
| 6272  | Electricity Charges  | 0              | 0              | 0               | 0              |
| 6273  | Water Charges  | 0              | 0              | 0               | 0              |
| <i>Other Goods and Services Purchased</i>                                   |  | 0              | 50             | 0               | 50             |
| 6281  | Security Services  | 0              | 0              | 0               | 0              |
| 6282  | Equipment Maintenance                                      | 0              | 50             | 0               | 50             |
| 6283  | Cleaning and Extermination Services                        | 0              | 0              | 0               | 0              |
| 6284  | Other  | 0              | 0              | 0               | 0              |
| <i>Other Operating Expenses</i>   |  | 0              | 30             | 0               | 30             |
| 6291  | National and Other Events                                  | 0              | 0              | 0               | 0              |
| 6292  | Dietary  | 0              | 0              | 0               | 0              |
| 6293  | Refreshment and Meals                                      | 0              | 10             | 0               | 10             |
| 6294  | Other  | 0              | 20             | 0               | 20             |
| <i>Education Subventions and Training</i>                                   |  | 0              | 0              | 0               | 0              |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0               | 0              |
| 6302  | Training (Including Scholarships)                          | 0              | 0              | 0               | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0               | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0               | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0               | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0               | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0               | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0               | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0               | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0               | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0               | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0               | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0               | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0               | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0               | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0               | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>0</b>       | <b>629</b>     | <b>0</b>        | <b>629</b>     |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111         | Administrative                        | 0          | 0        | 0        | 0        |
| 6112         | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0          | 0        | 0        | 0        |
| 6114         | Clerical and Office Support           | 0          | 0        | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0        | 0        | 0        |
| 6116         | Contracted Employees                  |            |          | 1        | 1        |
| 6117         | Temporary Employees                   |            |          | 0        | 0        |
| <b>Total</b> |                                       | <b>0</b>   | <b>0</b> | <b>1</b> | <b>1</b> |



## DETAILS OF EXPENDITURE Agency Details

Agency: 02 - Office of the Prime Minister

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 0           | 0           | 0            | 0           |
| <b>Total Appropriation Expenditure</b>             |                        | 39,127      | 46,627      | 46,243       | 48,229      |
| 1001   | Total Employment Costs | 11,790      | 14,161      | 14,049       | 14,606      |
| 1002   | Total Other Charges    | 27,337      | 32,466      | 32,194       | 33,623      |
| Total Appropriated Capital Expenditure             |                        | 0           | 0           | 0            | 0           |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 39,127      | 46,627      | 46,243       | 48,229      |

## STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 101          | Administrative                        | 2          | 2         | 1         | 1         |
| 102          | Senior Technical                      | 1          | 1         | 0         | 0         |
| 103          | Other Technical and Craft Skilled     | 1          | 1         | 0         | 0         |
| 104          | Clerical and Office Support           | 15         | 15        | 5         | 5         |
| 105          | Semi-Skilled Operatives and Unskilled | 19         | 19        | 9         | 6         |
| 106          | Contracted Employees                  |            |           | 8         | 8         |
| 107          | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>38</b>  | <b>38</b> | <b>23</b> | <b>20</b> |

## DETAILS OF CURRENT EXPENDITURES Agency Summary by Programme

Agency: 02 - Office of the Prime Minister

Programme: 021 Prime Minister's Secretariat

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 39,127         | 46,627         | 46,243          | 48,229         |
|           | <b>610 Total Employment Costs</b>      | 11,790         | 14,161         | 14,049          | 14,606         |
| 611       | <i>Total Wages and Salaries</i>        | 10,442         | 12,602         | 12,679          | 13,146         |
| 613       | <i>Overhead Expenditure</i>            | 1,348          | 1,559          | 1,370           | 1,460          |
|           | <b>620 Total Other Charges</b>         | 27,337         | 32,466         | 32,194          | 33,623         |
|           | <b>Programme Total</b>                 | 39,127         | 46,627         | 46,243          | 48,229         |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>39,127</b> | <b>46,627</b> | <b>46,243</b> | <b>48,229</b> |
| <i>Total Wages and Salaries</i>            |  | <i>10,442</i> | <i>12,602</i> | <i>12,679</i> | <i>13,146</i> |
| 6111                                       | Administrative                                 | 1,079         | 1,122         | 1,121         | 1,179         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114                                       | Clerical and Office Support                    | 1,645         | 1,957         | 1,957         | 2,112         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,546         | 2,458         | 2,388         | 2,545         |
| 6116                                       | Contracted Employees                           | 5,172         | 7,065         | 7,213         | 7,310         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>1,348</i>  | <i>1,559</i>  | <i>1,370</i>  | <i>1,460</i>  |
| 6131                                       | Other Direct Labour Costs                      | 520           | 755           | 625           | 655           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 341           | 440           | 373           | 390           |
| 6134                                       | National Insurance                             | 487           | 364           | 372           | 415           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,170</i>  | <i>2,390</i>  | <i>2,343</i>  | <i>2,828</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 27            | 32            | 32            | 32            |
| 6222                                       | Field Materials and Supplies                   | 37            | 45            | 15            | 45            |
| 6223                                       | Office Materials and Supplies                  | 1,096         | 1,200         | 1,189         | 1,406         |
| 6224                                       | Print and Non-Print Materials                  | 1,010         | 1,113         | 1,107         | 1,345         |
| <i>Fuel and Lubricants</i>                 |  | <i>1,600</i>  | <i>1,800</i>  | <i>2,134</i>  | <i>2,010</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,600         | 1,800         | 2,134         | 2,010         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,619</i>  | <i>1,771</i>  | <i>1,769</i>  | <i>1,630</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 1,356         | 1,440         | 1,438         | 1,300         |
| 6243                                       | Janitorial and Cleaning Supplies               | 263           | 331           | 331           | 330           |
| <i>Maintenance of Infrastructure</i>       |  | <i>950</i>    | <i>1,250</i>  | <i>950</i>    | <i>1,020</i>  |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 950           | 1,250         | 950           | 1,020         |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 7,009         | 7,339         | 6,933         | 7,158         |
| 6261   | Local Travel and Subsistence                               | 1,341         | 1,465         | 1,496         | 1,485         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 41            | 24            | 21            | 28            |
| 6264   | Vehicle Spares and Service                                 | 3,548         | 3,640         | 3,208         | 3,140         |
| 6265   | Other Transport, Travel and Postage                        | 2,079         | 2,210         | 2,208         | 2,505         |
| <i>Utility Charges</i>   |  | 4,875         | 7,858         | 8,066         | 8,596         |
| 6271   | Telephone Charges  | 1,975         | 1,978         | 2,197         | 2,354         |
| 6272   | Electricity Charges  | 2,880         | 5,860         | 5,849         | 5,880         |
| 6273   | Water Charges  | 20            | 20            | 20            | 362           |
| <i>Other Goods and Services Purchased</i>                              |  | 3,821         | 4,194         | 4,142         | 4,517         |
| 6281   | Security Services  | 0             | 0             | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 1,094         | 1,189         | 1,182         | 1,279         |
| 6283   | Cleaning and Extermination Services                        | 172           | 263           | 241           | 408           |
| 6284   | Other  | 2,555         | 2,742         | 2,719         | 2,830         |
| <i>Other Operating Expenses</i>  |  | 5,293         | 5,864         | 5,857         | 5,864         |
| 6291   | National and Other Events                                  | 3,822         | 3,680         | 3,676         | 3,680         |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 1,471         | 2,184         | 2,181         | 2,184         |
| 6294   | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>39,127</b> | <b>46,627</b> | <b>46,243</b> | <b>48,229</b> |

#### STAFFING DETAILS

| COA          |                                       | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 2          | 2         | 1         | 1         |
| 6112         | Senior Technical                      | 1          | 1         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1          | 1         | 0         | 0         |
| 6114         | Clerical and Office Support           | 15         | 15        | 5         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 19         | 19        | 9         | 6         |
| 6116         | Contracted Employees                  |            |           | 8         | 8         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>38</b>  | <b>38</b> | <b>23</b> | <b>20</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 03 - Ministry of Finance

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 1,177,164   | 1,386,044   | 1,484,544    | 1,456,412   |
| <b>Total Appropriation Expenditure</b>             |                        | 11,840,562  | 8,567,188   | 11,322,819   | 9,818,388   |
| 1001   | Total Employment Costs | 908,451     | 1,440,383   | 1,407,976    | 1,734,141   |
| 1002   | Total Other Charges    | 10,932,111  | 7,126,805   | 9,914,843    | 8,084,247   |
| Total Appropriated Capital Expenditure             |                        | 4,839,655   | 5,928,228   | 3,501,620    | 10,435,768  |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 17,857,381  | 15,881,460  | 16,308,983   | 21,710,568  |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 99         | 94         | 37         | 33         |
| 102 | Senior Technical                      | 30         | 21         | 0          | 0          |
| 103 | Other Technical and Craft Skilled     | 86         | 89         | 29         | 28         |
| 104 | Clerical and Office Support           | 209        | 202        | 60         | 71         |
| 105 | Semi-Skilled Operatives and Unskilled | 34         | 37         | 14         | 17         |
| 106 | Contracted Employees                  |            |            | 30         | 24         |
| 107 | Temporary Employees                   |            |            | 57         | 43         |
|     | <b>Total</b>                          | <b>458</b> | <b>443</b> | <b>227</b> | <b>216</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 03 - Ministry of Finance

Programme: 031 Ministry Administration

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 10,458,111  | 7,104,475   | 9,762,917    | 8,167,271   |
|           | <b>610 Total Employment Costs</b>      | 817,277     | 1,347,472   | 1,319,694    | 1,643,544   |
| 611       | <i>Total Wages and Salaries</i>        | 54,714      | 56,617      | 56,905       | 61,353      |
| 613       | <i>Overhead Expenditure</i>            | 7,563       | 6,159       | 5,577        | 7,124       |
|           | <b>620 Total Other Charges</b>         | 9,640,834   | 5,757,003   | 8,443,223    | 6,523,727   |
|           | <b>Programme Total</b>                 | 10,458,111  | 7,104,475   | 9,762,917    | 8,167,271   |

Programme: 032 Accountant General Department

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 1,177,164   | 1,386,044   | 1,484,544    | 1,456,412   |
|           | <b>Total Appropriation Expenditure</b> | 1,382,451   | 1,462,713   | 1,559,902    | 1,651,117   |
|           | <b>610 Total Employment Costs</b>      | 91,174      | 92,911      | 88,282       | 90,597      |
| 611       | <i>Total Wages and Salaries</i>        | 76,813      | 77,710      | 74,654       | 75,142      |
| 613       | <i>Overhead Expenditure</i>            | 14,361      | 15,201      | 13,628       | 15,455      |
|           | <b>620 Total Other Charges</b>         | 1,291,277   | 1,369,802   | 1,471,620    | 1,560,520   |
|           | <b>Programme Total</b>                 | 2,559,615   | 2,848,757   | 3,044,446    | 3,107,529   |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003       | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|-------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                       | Statutory Wages and Salaries                   | 0                 | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                 | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                 | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                 | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                 | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                 | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                 | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                 | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>10,458,111</b> | <b>7,104,475</b> | <b>9,762,917</b> | <b>8,167,271</b> |
| <i>Total Wages and Salaries</i>            |  | <i>54,714</i>     | <i>56,617</i>    | <i>56,905</i>    | <i>61,353</i>    |
| 6111                                       | Administrative                                 | 5,848             | 5,986            | 6,089            | 6,868            |
| 6112                                       | Senior Technical                               | 0                 | 0                | 0                | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 5,058             | 5,135            | 5,135            | 5,420            |
| 6114                                       | Clerical and Office Support                    | 8,709             | 8,225            | 8,275            | 12,240           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,201             | 4,026            | 3,573            | 5,620            |
| 6116                                       | Contracted Employees                           | 25,907            | 27,580           | 27,580           | 30,705           |
| 6117                                       | Temporary Employees                            | 4,991             | 5,665            | 6,253            | 500              |
| <i>Overhead Expenditure</i>                |  | <i>7,563</i>      | <i>6,159</i>     | <i>5,577</i>     | <i>7,124</i>     |
| 6131                                       | Other Direct Labour Costs                      | 3,621             | 2,399            | 2,373            | 2,920            |
| 6132                                       | Incentives                                     | 0                 | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 2,061             | 1,900            | 1,599            | 1,828            |
| 6134                                       | National Insurance                             | 1,881             | 1,860            | 1,605            | 2,376            |
| 6135                                       | Pensions                                       | 0                 | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>755,000</i>    | <i>1,284,696</i> | <i>1,257,212</i> | <i>1,575,067</i> |
| 6141                                       | Revision of Wages and Salaries                 | 755,000           | 1,284,696        | 1,257,212        | 1,575,067        |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>          | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                 | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>13,860</i>     | <i>15,785</i>    | <i>14,906</i>    | <i>17,261</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 57                | 120              | 55               | 80               |
| 6222                                       | Field Materials and Supplies                   | 43                | 65               | 16               | 60               |
| 6223                                       | Office Materials and Supplies                  | 10,234            | 10,500           | 10,383           | 11,576           |
| 6224                                       | Print and Non-Print Materials                  | 3,526             | 5,100            | 4,454            | 5,545            |
| <i>Fuel and Lubricants</i>                 |  | <i>2,386</i>      | <i>3,000</i>     | <i>2,865</i>     | <i>4,220</i>     |
| 6231                                       | Fuel and Lubricants                            | 2,386             | 3,000            | 2,865            | 4,220            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>8,008</i>      | <i>5,970</i>     | <i>7,068</i>     | <i>9,230</i>     |
| 6241                                       | Rental of Buildings                            | 0                 | 0                | 0                | 0                |
| 6242                                       | Maintenance of Buildings                       | 6,955             | 4,510            | 5,655            | 7,670            |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,053             | 1,460            | 1,413            | 1,560            |
| <i>Maintenance of Infrastructure</i>       |  | <i>635</i>        | <i>1,300</i>     | <i>1,248</i>     | <i>3,860</i>     |
| 6251                                       | Maintenance of Roads                           | 0                 | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                 | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                 | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                 | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 635               | 1,300            | 1,248            | 3,860            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003       | Budget 2004      | Revised 2004     | Budget 2005      |
|---|--|-------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>  |  | 4,021             | 5,490            | 5,001            | 6,240            |
| 6261  | Local Travel and Subsistence                               | 1,139             | 2,250            | 981              | 2,500            |
| 6262  | Overseas Conferences and Official Visits                   | 0                 | 0                | 0                | 0                |
| 6263  | Postage, Telex and Cablegrams                              | 501               | 615              | 453              | 740              |
| 6264  | Vehicle Spares and Service                                 | 2,381             | 2,625            | 3,567            | 3,000            |
| 6265  | Other Transport, Travel and Postage                        | 0                 | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 1,312,458         | 1,766,500        | 1,765,518        | 1,952,000        |
| 6271  | Telephone Charges  | 5,174             | 7,000            | 6,281            | 7,000            |
| 6272  | Electricity Charges  | 1,206,794         | 1,569,500        | 1,569,236        | 1,744,700        |
| 6273  | Water Charges  | 100,490           | 190,000          | 190,000          | 200,300          |
| <i>Other Goods and Services Purchased</i>                                   |  | 73,238            | 111,140          | 70,361           | 114,693          |
| 6281  | Security Services  | 43,147            | 45,000           | 43,467           | 44,400           |
| 6282  | Equipment Maintenance                                      | 3,396             | 8,240            | 3,420            | 6,200            |
| 6283  | Cleaning and Extermination Services                        | 967               | 1,100            | 447              | 1,200            |
| 6284  | Other  | 25,728            | 56,800           | 23,027           | 62,893           |
| <i>Other Operating Expenses</i>   |  | 3,068             | 5,100            | 4,164            | 5,205            |
| 6291  | National and Other Events                                  | 70                | 100              | 80               | 105              |
| 6292  | Dietary  | 0                 | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                                      | 1,025             | 2,000            | 1,922            | 2,100            |
| 6294  | Other  | 1,973             | 3,000            | 2,161            | 3,000            |
| <i>Education Subventions and Training</i>                                   |  | 556               | 1,840            | 1,333            | 3,100            |
| 6301  | Education Subventions and Grants                           | 0                 | 0                | 0                | 0                |
| 6302  | Training (Including Scholarships)                          | 556               | 1,840            | 1,333            | 3,100            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 220,187           | 321,312          | 242,166          | 321,400          |
| 6311  | Rates and Taxes  | 220,187           | 321,312          | 242,166          | 321,400          |
| 6312  | Subventions to Local Authorities                           | 0                 | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 8,002,417         | 3,519,566        | 6,328,594        | 4,086,518        |
| 6321  | Subsidies and Contributions to Local Organisations         | 7,991,913         | 3,496,566        | 6,302,752        | 4,064,973        |
| 6322  | Subsidies and Contributions to International Organisations | 10,504            | 23,000           | 25,841           | 21,545           |
| <i>Refunds of Revenue</i>   |  | 0                 | 0                | 0                | 0                |
| 6331  | Refunds of Revenue   | 0                 | 0                | 0                | 0                |
| <i>Pensions</i>   |  | 0                 | 0                | 0                | 0                |
| 6341  | Non-Pensionable Employees                                  | 0                 | 0                | 0                | 0                |
| 6342  | Pension Increases  | 0                 | 0                | 0                | 0                |
| 6343  | Old Age Pensions and Social Assistance                     | 0                 | 0                | 0                | 0                |
| <i>Other Public Debt</i>  |  | 0                 | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                          | 0                 | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>10,458,111</b> | <b>7,104,475</b> | <b>9,762,917</b> | <b>8,167,271</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled    |          |
|--------------|---------------------------------------|------------|----------|-----------|----------|
|              |                                       | 2004       | 2005     | 2004      | 2005     |
| 6111         | Administrative                        | 34         |          | 7         |          |
| 6112         | Senior Technical                      | 30         |          | 0         |          |
| 6113         | Other Technical and Craft Skilled     | 33         |          | 15        |          |
| 6114         | Clerical and Office Support           | 72         |          | 23        |          |
| 6115         | Semi-Skilled Operatives and Unskilled | 28         |          | 14        |          |
| 6116         | Contracted Employees                  |            |          | 14        |          |
| 6117         | Temporary Employees                   |            |          | 15        |          |
| <b>Total</b> |                                       | <b>197</b> | <b>0</b> | <b>88</b> | <b>0</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Accountant General Department

| Acct Cod                                   | Details of Expenditure                         | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>1,177,164</b> | <b>1,386,044</b> | <b>1,484,544</b> | <b>1,456,412</b> |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 1,171,907        | 1,376,044        | 1,454,544        | 1,445,912        |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 5,257            | 10,000           | 30,000           | 10,500           |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>1,382,451</b> | <b>1,462,713</b> | <b>1,559,902</b> | <b>1,651,117</b> |
| <i>Total Wages and Salaries</i>            |  | <i>76,813</i>    | <i>77,710</i>    | <i>74,654</i>    | <i>75,142</i>    |
| 6111                                       | Administrative                                 | 30,318           | 28,518           | 26,754           | 23,920           |
| 6112                                       | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 7,615            | 7,182            | 7,182            | 7,542            |
| 6114                                       | Clerical and Office Support                    | 14,673           | 14,900           | 14,900           | 15,580           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                       | Contracted Employees                           | 11,863           | 12,210           | 9,544            | 13,050           |
| 6117                                       | Temporary Employees                            | 12,344           | 14,900           | 16,274           | 15,050           |
| <i>Overhead Expenditure</i>                |  | <i>14,361</i>    | <i>15,201</i>    | <i>13,628</i>    | <i>15,455</i>    |
| 6131                                       | Other Direct Labour Costs                      | 2,713            | 3,090            | 3,519            | 3,890            |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 7,296            | 7,536            | 6,468            | 6,670            |
| 6134                                       | National Insurance                             | 4,352            | 4,575            | 3,641            | 4,895            |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>34,568</i>    | <i>32,736</i>    | <i>24,678</i>    | <i>48,930</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 133              | 371              | 369              | 390              |
| 6222                                       | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223                                       | Office Materials and Supplies                  | 9,612            | 7,265            | 7,250            | 8,243            |
| 6224                                       | Print and Non-Print Materials                  | 24,823           | 25,100           | 17,058           | 40,297           |
| <i>Fuel and Lubricants</i>                 |  | <i>487</i>       | <i>650</i>       | <i>622</i>       | <i>900</i>       |
| 6231                                       | Fuel and Lubricants                            | 487              | 650              | 622              | 900              |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,089</i>     | <i>1,100</i>     | <i>1,100</i>     | <i>1,826</i>     |
| 6241                                       | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                       | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,089            | 1,100            | 1,100            | 1,826            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Accountant General Department

| Acct Cod  | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|---|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>  |  | 163,891          | 170,710          | 151,510          | 188,000          |
| 6261  | Local Travel and Subsistence                               | 14,494           | 16,210           | 15,151           | 18,000           |
| 6262  | Overseas Conferences and Official Visits                   | 148,484          | 153,350          | 135,249          | 168,700          |
| 6263  | Postage, Telex and Cablegrams                              | 0                | 0                | 0                | 0                |
| 6264  | Vehicle Spares and Service                                 | 913              | 1,150            | 1,110            | 1,300            |
| 6265  | Other Transport, Travel and Postage                        | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>  |  | 0                | 0                | 0                | 0                |
| 6271  | Telephone Charges  | 0                | 0                | 0                | 0                |
| 6272  | Electricity Charges  | 0                | 0                | 0                | 0                |
| 6273  | Water Charges  | 0                | 0                | 0                | 0                |
| <i>Other Goods and Services Purchased</i>                                   |  | 18,040           | 26,969           | 26,802           | 30,300           |
| 6281  | Security Services  | 0                | 0                | 0                | 0                |
| 6282  | Equipment Maintenance                                      | 10,789           | 16,850           | 16,796           | 20,000           |
| 6283  | Cleaning and Extermination Services                        | 0                | 0                | 0                | 0                |
| 6284  | Other  | 7,251            | 10,119           | 10,006           | 10,300           |
| <i>Other Operating Expenses</i>   |  | 33,518           | 46,706           | 193,860          | 142,945          |
| 6291  | National and Other Events                                  | 0                | 564              | 563              | 595              |
| 6292  | Dietary  | 0                | 0                | 0                | 0                |
| 6293  | Refreshment and Meals                                      | 258              | 412              | 398              | 450              |
| 6294  | Other  | 33,260           | 45,730           | 192,899          | 141,900          |
| <i>Education Subventions and Training</i>                                   |  | 123              | 2,000            | 1,938            | 5,000            |
| 6301  | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302  | Training (Including Scholarships)                          | 123              | 2,000            | 1,938            | 5,000            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0                | 0                | 0                | 0                |
| 6311  | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312  | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0                | 0                | 0                | 0                |
| 6321  | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322  | Subsidies and Contributions to International Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenue</i>   |  | 102,361          | 19,730           | 1,910            | 19,719           |
| 6331  | Refunds of Revenue   | 102,361          | 19,730           | 1,910            | 19,719           |
| <i>Pensions</i>   |  | 937,200          | 1,069,201        | 1,069,201        | 1,122,900        |
| 6341  | Non-Pensionable Employees                                  | 94,200           | 113,117          | 113,117          | 119,000          |
| 6342  | Pension Increases  | 843,000          | 956,084          | 956,084          | 1,003,900        |
| 6343  | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>  |  | 0                | 0                | 0                | 0                |
| 6351  | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>2,559,615</b> | <b>2,848,757</b> | <b>3,044,446</b> | <b>3,107,529</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 65         | 65         | 30         | 26         |
| 6112         | Senior Technical                      | 0          | 0          | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 53         | 53         | 14         | 13         |
| 6114         | Clerical and Office Support           | 137        | 137        | 37         | 38         |
| 6115         | Semi-Skilled Operatives and Unskilled | 6          | 6          | 0          | 0          |
| 6116         | Contracted Employees                  |            |            | 16         | 11         |
| 6117         | Temporary Employees                   |            |            | 42         | 42         |
| <b>Total</b> |                                       | <b>261</b> | <b>261</b> | <b>139</b> | <b>130</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 04 - Ministry of Foreign Affairs

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 1,554,031   | 1,676,619   | 1,634,710    | 1,735,525   |
| 1001     | Total Employment Costs                             | 658,505     | 772,433     | 755,739      | 741,089     |
| 1002     | Total Other Charges                                | 895,526     | 904,186     | 878,971      | 994,436     |
|          | Total Appropriated Capital Expenditure             | 12,587      | 20,900      | 19,243       | 21,930      |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,566,618   | 1,697,519   | 1,653,953    | 1,757,455   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 150        | 90         | 68         | 54         |
| 102 | Senior Technical                      | 24         | 17         | 9          | 11         |
| 103 | Other Technical and Craft Skilled     | 28         | 27         | 19         | 20         |
| 104 | Clerical and Office Support           | 28         | 27         | 89         | 81         |
| 105 | Semi-Skilled Operatives and Unskilled | 147        | 71         | 52         | 48         |
| 106 | Contracted Employees                  |            |            | 22         | 20         |
| 107 | Temporary Employees                   |            |            | 17         | 19         |
|     | <b>Total</b>                          | <b>377</b> | <b>232</b> | <b>276</b> | <b>253</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 Ministry Administration

Program Objective: To ensure effective and efficient co-ordination and management of the human, financial and physical resources for the successful administration of the foreign policy of Guyana.

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 370,105     | 412,436     | 394,225      | 505,618     |
| 610       | <b>Total Employment Costs</b>          | 39,969      | 49,645      | 47,256       | 66,098      |
| 611       | Total Wages and Salaries               | 35,347      | 39,590      | 41,716       | 55,768      |
| 613       | Overhead Expenditure                   | 4,622       | 10,055      | 5,540        | 10,330      |
| 620       | <b>Total Other Charges</b>             | 330,136     | 362,791     | 346,968      | 439,520     |
|           | <b>Programme Total</b>                 | 370,105     | 412,436     | 394,225      | 505,618     |

Programme: 042 Foreign Relations

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 1,112,956   | 1,196,552   | 1,173,748    | 1,162,214   |
| 610       | <b>Total Employment Costs</b>          | 600,536     | 702,108     | 688,669      | 658,753     |
| 611       | Total Wages and Salaries               | 400,837     | 478,716     | 469,891      | 417,530     |
| 613       | Overhead Expenditure                   | 199,699     | 223,392     | 218,778      | 241,223     |
| 620       | <b>Total Other Charges</b>             | 512,420     | 494,444     | 485,079      | 503,461     |
|           | <b>Programme Total</b>                 | 1,112,956   | 1,196,552   | 1,173,748    | 1,162,214   |

Programme: 043 Foreign Trade and International Cooperation

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 70,970      | 67,631      | 66,737       | 67,693      |
| 610       | <b>Total Employment Costs</b>          | 18,000      | 20,680      | 19,813       | 16,238      |
| 611       | Total Wages and Salaries               | 16,733      | 19,165      | 18,372       | 14,514      |
| 613       | Overhead Expenditure                   | 1,267       | 1,515       | 1,442        | 1,724       |
| 620       | <b>Total Other Charges</b>             | 52,970      | 46,951      | 46,924       | 51,455      |
|           | <b>Programme Total</b>                 | 70,970      | 67,631      | 66,737       | 67,693      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>370,105</b> | <b>412,436</b> | <b>394,225</b>  | <b>505,618</b> |
| <i>Total Wages and Salaries</i>            |  | <i>35,347</i>  | <i>39,590</i>  | <i>41,716</i>   | <i>55,768</i>  |
| 6111                                       | Administrative                                 | 8,772          | 10,022         | 15,859          | 25,762         |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0               | 0              |
| 6114                                       | Clerical and Office Support                    | 11,249         | 11,700         | 11,202          | 13,050         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,606          | 4,236          | 3,685           | 3,896          |
| 6116                                       | Contracted Employees                           | 10,583         | 12,360         | 9,703           | 11,750         |
| 6117                                       | Temporary Employees                            | 1,137          | 1,272          | 1,267           | 1,310          |
| <i>Overhead Expenditure</i>                |  | <i>4,622</i>   | <i>10,055</i>  | <i>5,540</i>    | <i>10,330</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,182          | 1,380          | 1,564           | 3,190          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 1,799          | 6,791          | 1,890           | 3,910          |
| 6134                                       | National Insurance                             | 1,641          | 1,884          | 2,086           | 3,230          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>7,145</i>   | <i>7,698</i>   | <i>7,232</i>    | <i>17,045</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 4,328          | 4,600          | 4,574           | 10,747         |
| 6224                                       | Print and Non-Print Materials                  | 2,817          | 3,098          | 2,658           | 6,298          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,304</i>   | <i>1,375</i>   | <i>1,121</i>    | <i>1,757</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,304          | 1,375          | 1,121           | 1,757          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>3,057</i>   | <i>3,390</i>   | <i>3,084</i>    | <i>7,437</i>   |
| 6241                                       | Rental of Buildings                            | 210            | 1,650          | 630             | 2,640          |
| 6242                                       | Maintenance of Buildings                       | 2,350          | 1,220          | 2,039           | 3,910          |
| 6243                                       | Janitorial and Cleaning Supplies               | 497            | 520            | 415             | 887            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 14,484         | 42,502         | 35,676         | 55,399         |
| 6261   | Local Travel and Subsistence                               | 11,779         | 39,603         | 32,500         | 48,108         |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 1,826          | 1,899          | 2,181          | 6,241          |
| 6264   | Vehicle Spares and Service                                 | 879            | 1,000          | 996            | 1,050          |
| 6265   | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>   |  | 13,152         | 14,100         | 21,334         | 30,515         |
| 6271   | Telephone Charges  | 8,566          | 9,000          | 8,975          | 12,755         |
| 6272   | Electricity Charges  | 4,242          | 4,700          | 11,559         | 14,780         |
| 6273   | Water Charges  | 344            | 400            | 800            | 3,000          |
| <i>Other Goods and Services Purchased</i>                              |  | 6,697          | 7,756          | 8,312          | 10,501         |
| 6281   | Security Services  | 4,204          | 5,086          | 5,531          | 7,225          |
| 6282   | Equipment Maintenance                                      | 2,066          | 2,200          | 2,284          | 2,415          |
| 6283   | Cleaning and Extermination Services                        | 332            | 350            | 460            | 735            |
| 6284   | Other  | 95             | 120            | 38             | 126            |
| <i>Other Operating Expenses</i>  |  | 12,478         | 14,742         | 4,270          | 28,382         |
| 6291   | National and Other Events                                  | 0              | 1,300          | 952            | 1,890          |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 904            | 940            | 878            | 3,392          |
| 6294   | Other  | 11,574         | 12,502         | 2,440          | 23,100         |
| <i>Education Subventions and Training</i>                              |  | 0              | 0              | 0              | 0              |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 271,819        | 271,228        | 265,940        | 288,484        |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 271,819        | 271,228        | 265,940        | 288,484        |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>370,105</b> | <b>412,436</b> | <b>394,225</b> | <b>505,618</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled    |          |
|--------------|---------------------------------------|------------|----------|-----------|----------|
|              |                                       | 2004       | 2005     | 2004      | 2005     |
| 6111         | Administrative                        | 34         |          | 14        |          |
| 6112         | Senior Technical                      | 12         |          | 0         |          |
| 6113         | Other Technical and Craft Skilled     | 4          |          | 0         |          |
| 6114         | Clerical and Office Support           | 123        |          | 39        |          |
| 6115         | Semi-Skilled Operatives and Unskilled | 29         |          | 16        |          |
| 6116         | Contracted Employees                  |            |          | 5         |          |
| 6117         | Temporary Employees                   |            |          | 2         |          |
| <b>Total</b> |                                       | <b>202</b> | <b>0</b> | <b>76</b> | <b>0</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

| Acct Cod                                   | Details of Expenditure                         | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | 0                | 0                | 0                | 0                |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>1,112,956</b> | <b>1,196,552</b> | <b>1,173,748</b> | <b>1,162,214</b> |
| <i>Total Wages and Salaries</i>            |  | 400,837          | 478,716          | 469,891          | 417,530          |
| 6111                                       | Administrative                                 | 28,922           | 26,640           | 26,399           | 14,000           |
| 6112                                       | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 71,695           | 74,040           | 78,502           | 61,700           |
| 6114                                       | Clerical and Office Support                    | 94,165           | 104,640          | 104,640          | 81,420           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 39,333           | 54,516           | 54,516           | 40,785           |
| 6116                                       | Contracted Employees                           | 163,169          | 212,400          | 199,673          | 213,700          |
| 6117                                       | Temporary Employees                            | 3,553            | 6,480            | 6,162            | 5,925            |
| <i>Overhead Expenditure</i>                |  | 199,699          | 223,392          | 218,778          | 241,223          |
| 6131                                       | Other Direct Labour Costs                      | 18,897           | 20,472           | 22,424           | 21,720           |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 178,309          | 200,400          | 193,857          | 217,905          |
| 6134                                       | National Insurance                             | 2,493            | 2,520            | 2,497            | 1,598            |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | 0                | 0                | 0                | 0                |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | 0                | 0                | 0                | 0                |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | 10,603           | 12,270           | 12,270           | 8,590            |
| 6221                                       | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222                                       | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223                                       | Office Materials and Supplies                  | 7,224            | 8,500            | 8,500            | 5,590            |
| 6224                                       | Print and Non-Print Materials                  | 3,379            | 3,770            | 3,770            | 3,000            |
| <i>Fuel and Lubricants</i>                 |  | 9,887            | 10,875           | 10,875           | 12,589           |
| 6231                                       | Fuel and Lubricants                            | 9,887            | 10,875           | 10,875           | 12,589           |
| <i>Rental and Maintenance of Buildings</i> |  | 349,993          | 305,598          | 305,590          | 332,293          |
| 6241                                       | Rental of Buildings                            | 336,297          | 290,898          | 290,898          | 315,254          |
| 6242                                       | Maintenance of Buildings                       | 12,121           | 12,600           | 12,592           | 14,104           |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,575            | 2,100            | 2,100            | 2,935            |
| <i>Maintenance of Infrastructure</i>       |  | 0                | 0                | 0                | 0                |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 28,654           | 31,037           | 31,036           | 30,710           |
| 6261   | Local Travel and Subsistence                               | 12,837           | 14,037           | 14,037           | 12,946           |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 4,870            | 5,400            | 5,400            | 5,500            |
| 6264   | Vehicle Spares and Service                                 | 10,947           | 11,600           | 11,599           | 12,264           |
| 6265   | Other Transport, Travel and Postage                        | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>   |  | 47,705           | 47,860           | 50,360           | 50,954           |
| 6271   | Telephone Charges  | 36,002           | 34,030           | 34,030           | 34,199           |
| 6272   | Electricity Charges  | 8,813            | 9,930            | 12,430           | 12,255           |
| 6273   | Water Charges  | 2,890            | 3,900            | 3,900            | 4,500            |
| <i>Other Goods and Services Purchased</i>                              |  | 18,205           | 18,034           | 17,713           | 17,804           |
| 6281   | Security Services  | 3,573            | 3,694            | 3,693            | 2,834            |
| 6282   | Equipment Maintenance                                      | 9,911            | 9,600            | 9,600            | 10,104           |
| 6283   | Cleaning and Extermination Services                        | 1,024            | 1,040            | 1,040            | 1,018            |
| 6284   | Other  | 3,697            | 3,700            | 3,379            | 3,848            |
| <i>Other Operating Expenses</i>  |  | 46,883           | 68,150           | 56,771           | 49,860           |
| 6291   | National and Other Events                                  | 1,391            | 1,500            | 1,800            | 1,140            |
| 6292   | Dietary  | 0                | 0                | 0                | 0                |
| 6293   | Refreshment and Meals                                      | 2,561            | 2,650            | 2,647            | 720              |
| 6294   | Other  | 42,931           | 64,000           | 52,324           | 48,000           |
| <i>Education Subventions and Training</i>                              |  | 270              | 250              | 250              | 260              |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 270              | 250              | 250              | 260              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 9                | 100              | 100              | 120              |
| 6311   | Rates and Taxes  | 9                | 100              | 100              | 120              |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0                | 0                | 0                | 0                |
| 6321   | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322   | Subsidies and Contributions to International Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenue</i>  |  | 211              | 270              | 115              | 281              |
| 6331   | Refunds of Revenue   | 211              | 270              | 115              | 281              |
| <i>Pensions</i>  |  | 0                | 0                | 0                | 0                |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>1,112,956</b> | <b>1,196,552</b> | <b>1,173,748</b> | <b>1,162,214</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |          | Filled     |          |
|------|---------------------------------------|------------|----------|------------|----------|
|      |                                       | 2004       | 2005     | 2004       | 2005     |
| 6111 | Administrative                        | 110        |          | 52         |          |
| 6112 | Senior Technical                      | 0          |          | 0          |          |
| 6113 | Other Technical and Craft Skilled     | 22         |          | 18         |          |
| 6114 | Clerical and Office Support           | 9          |          | 43         |          |
| 6115 | Semi-Skilled Operatives and Unskilled | 36         |          | 33         |          |
| 6116 | Contracted Employees                  |            |          | 15         |          |
| 6117 | Temporary Employees                   |            |          | 15         |          |
|      | <b>Total</b>                          | <b>177</b> | <b>0</b> | <b>176</b> | <b>0</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>70,970</b>  | <b>67,631</b>  | <b>66,737</b>   | <b>67,693</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>16,733</i>  | <i>19,165</i>  | <i>18,372</i>   | <i>14,514</i>  |
| 6111                                       | Administrative                                 | 3,438          | 3,660          | 5,986           | 3,905          |
| 6112                                       | Senior Technical                               | 3,744          | 4,620          | 4,900           | 5,304          |
| 6113                                       | Other Technical and Craft Skilled              | 422            | 408            | 386             | 390            |
| 6114                                       | Clerical and Office Support                    | 1,779          | 2,340          | 2,313           | 2,450          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 521            | 960            | 746             | 1,008          |
| 6116                                       | Contracted Employees                           | 6,829          | 7,177          | 4,040           | 1,457          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>1,267</i>   | <i>1,515</i>   | <i>1,442</i>    | <i>1,724</i>   |
| 6131                                       | Other Direct Labour Costs                      | 70             | 120            | 66              | 120            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 651            | 675            | 680             | 794            |
| 6134                                       | National Insurance                             | 546            | 720            | 696             | 810            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,691</i>   | <i>3,910</i>   | <i>3,925</i>    | <i>4,253</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 2,668          | 2,810          | 3,126           | 3,153          |
| 6224                                       | Print and Non-Print Materials                  | 1,023          | 1,100          | 799             | 1,100          |
| <i>Fuel and Lubricants</i>                 |  | <i>497</i>     | <i>550</i>     | <i>939</i>      | <i>1,100</i>   |
| 6231                                       | Fuel and Lubricants                            | 497            | 550            | 939             | 1,100          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>447</i>     | <i>1,210</i>   | <i>563</i>      | <i>1,227</i>   |
| 6241                                       | Rental of Buildings                            | 380            | 760            | 120             | 672            |
| 6242                                       | Maintenance of Buildings                       | 34             | 400            | 399             | 500            |
| 6243                                       | Janitorial and Cleaning Supplies               | 33             | 50             | 43              | 55             |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,660         | 1,878         | 2,120         | 2,320         |
| 6261   | Local Travel and Subsistence                               | 1,048         | 1,208         | 1,148         | 1,200         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 10            | 20            | 20            | 30            |
| 6264   | Vehicle Spares and Service                                 | 602           | 650           | 952           | 1,090         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 4,982         | 4,942         | 4,942         | 7,304         |
| 6271   | Telephone Charges  | 2,523         | 2,222         | 4,547         | 4,549         |
| 6272   | Electricity Charges  | 2,459         | 2,705         | 380           | 2,705         |
| 6273   | Water Charges  | 0             | 15            | 15            | 50            |
| <i>Other Goods and Services Purchased</i>                              |  | 1,130         | 1,005         | 1,127         | 1,695         |
| 6281   | Security Services  | 42            | 50            | 565           | 720           |
| 6282   | Equipment Maintenance                                      | 924           | 890           | 562           | 890           |
| 6283   | Cleaning and Extermination Services                        | 53            | 65            | 0             | 85            |
| 6284   | Other  | 111           | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>  |  | 1,141         | 1,650         | 1,502         | 1,750         |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 799           | 810           | 979           | 910           |
| 6294   | Other  | 342           | 840           | 523           | 840           |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 39,422        | 31,806        | 31,806        | 31,806        |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 39,422        | 31,806        | 31,806        | 31,806        |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>70,970</b> | <b>67,631</b> | <b>66,737</b> | <b>67,693</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 6          | 6         | 2         | 2         |
| 6112         | Senior Technical                      | 12         | 12        | 9         | 10        |
| 6113         | Other Technical and Craft Skilled     | 2          | 2         | 1         | 1         |
| 6114         | Clerical and Office Support           | 15         | 15        | 7         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0         | 3         | 5         |
| 6116         | Contracted Employees                  |            |           | 2         | 1         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>35</b>  | <b>35</b> | <b>24</b> | <b>24</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 07 - Parliament Office

| Acct Cod   | Details of Expenditure | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>                 |                        | <b>125,016</b> | <b>155,786</b> | <b>150,246</b> | <b>155,000</b> |
| <b>Total Appropriation Expenditure</b>             |                        | <b>96,456</b>  | <b>129,622</b> | <b>133,053</b> | <b>142,738</b> |
| 1001   | Total Employment Costs | 20,736         | 38,056         | 37,441         | 41,417         |
| 1002   | Total Other Charges    | 75,720         | 91,566         | 95,612         | 101,321        |
| Total Appropriated Capital Expenditure             |                        | 17,155         | 20,000         | 23,654         | 45,000         |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | <b>238,627</b> | <b>305,408</b> | <b>306,953</b> | <b>342,738</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 7          | 6         | 3         | 3         |
| 102 | Senior Technical                      | 2          | 3         | 1         | 1         |
| 103 | Other Technical and Craft Skilled     | 10         | 10        | 5         | 5         |
| 104 | Clerical and Office Support           | 22         | 25        | 17        | 17        |
| 105 | Semi-Skilled Operatives and Unskilled | 16         | 16        | 13        | 13        |
| 106 | Contracted Employees                  |            |           | 2         | 2         |
| 107 | Temporary Employees                   |            |           | 0         | 0         |
|     | <b>Total</b>                          | <b>57</b>  | <b>60</b> | <b>41</b> | <b>41</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 07 - Parliament Office

Programme: 071 National Assembly

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 125,016        | 155,786        | 150,246         | 155,000        |
|            | <b>Total Appropriation Expenditure</b> | 96,456         | 129,622        | 133,053         | 142,738        |
| <b>610</b> | <b>Total Employment Costs</b>          | 20,736         | 38,056         | 37,441          | 41,417         |
| 611        | Total Wages and Salaries               | 16,382         | 31,620         | 30,340          | 33,598         |
| 613        | Overhead Expenditure                   | 4,354          | 6,436          | 7,100           | 7,819          |
| <b>620</b> | <b>Total Other Charges</b>             | 75,720         | 91,566         | 95,612          | 101,321        |
|            | <b>Programme Total</b>                 | <b>221,472</b> | <b>285,408</b> | <b>283,299</b>  | <b>297,738</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>125,016</b> | <b>155,786</b> | <b>150,246</b>  | <b>155,000</b> |
| 6011                                       | Statutory Wages and Salaries                   | 78,187         | 82,616         | 82,117          | 80,000         |
| 6012                                       | Statutory Benefits and Allowances              | 46,829         | 73,170         | 68,129          | 75,000         |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>96,456</b>  | <b>129,622</b> | <b>133,053</b>  | <b>142,738</b> |
| <i>Total Wages and Salaries</i>            |  | <i>16,382</i>  | <i>31,620</i>  | <i>30,340</i>   | <i>33,598</i>  |
| 6111                                       | Administrative                                 | 1,370          | 4,104          | 4,597           | 5,910          |
| 6112                                       | Senior Technical                               | 1,076          | 6,000          | 4,385           | 5,140          |
| 6113                                       | Other Technical and Craft Skilled              | 377            | 420            | 387             | 410            |
| 6114                                       | Clerical and Office Support                    | 6,917          | 9,780          | 9,177           | 9,750          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,577          | 3,384          | 3,278           | 3,528          |
| 6116                                       | Contracted Employees                           | 4,065          | 7,932          | 8,517           | 8,860          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>4,354</i>   | <i>6,436</i>   | <i>7,100</i>    | <i>7,819</i>   |
| 6131                                       | Other Direct Labour Costs                      | 2,379          | 3,000          | 4,300           | 4,503          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 823            | 1,390          | 1,146           | 1,520          |
| 6134                                       | National Insurance                             | 1,152          | 2,046          | 1,654           | 1,796          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>5,567</i>   | <i>7,675</i>   | <i>5,771</i>    | <i>7,700</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 20             | 35             | 35              | 35             |
| 6222                                       | Field Materials and Supplies                   | 0              | 15             | 0               | 15             |
| 6223                                       | Office Materials and Supplies                  | 4,790          | 6,500          | 4,999           | 6,500          |
| 6224                                       | Print and Non-Print Materials                  | 757            | 1,125          | 737             | 1,150          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,397</i>   | <i>1,820</i>   | <i>1,796</i>    | <i>2,150</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,397          | 1,820          | 1,796           | 2,150          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,631</i>   | <i>8,900</i>   | <i>12,524</i>   | <i>10,050</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 4,779          | 7,900          | 11,535          | 9,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 852            | 1,000          | 988             | 1,050          |
| <i>Maintenance of Infrastructure</i>       |  | <i>2,433</i>   | <i>3,000</i>   | <i>1,987</i>    | <i>3,000</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 2,433          | 3,000          | 1,987           | 3,000          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 2,489          | 2,952          | 3,500          | 3,225          |
| 6261  | Local Travel and Subsistence                               | 917            | 1,501          | 1,003          | 1,530          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 28             | 83             | 45             | 95             |
| 6264  | Vehicle Spares and Service                                 | 1,544          | 1,368          | 2,451          | 1,600          |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 10,874         | 10,720         | 10,342         | 11,300         |
| 6271  | Telephone Charges  | 1,013          | 1,200          | 1,157          | 1,530          |
| 6272  | Electricity Charges  | 9,481          | 8,600          | 8,600          | 9,120          |
| 6273  | Water Charges  | 380            | 920            | 585            | 650            |
| <i>Other Goods and Services Purchased</i>                                   |  | 27,653         | 37,300         | 40,039         | 44,465         |
| 6281  | Security Services  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                                      | 2,425          | 2,515          | 2,848          | 2,795          |
| 6283  | Cleaning and Extermination Services                        | 1,800          | 2,050          | 2,464          | 2,100          |
| 6284  | Other  | 23,428         | 32,735         | 34,727         | 39,570         |
| <i>Other Operating Expenses</i>   |  | 7,461          | 9,400          | 9,871          | 9,450          |
| 6291  | National and Other Events                                  | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 7,461          | 9,400          | 9,871          | 9,450          |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                                   |  | 99             | 100            | 86             | 200            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 99             | 100            | 86             | 200            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 12,116         | 9,699          | 9,697          | 9,781          |
| 6321  | Subsidies and Contributions to Local Organisations         | 4,981          | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 7,135          | 9,699          | 9,697          | 9,781          |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>221,472</b> | <b>285,408</b> | <b>283,299</b> | <b>297,738</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 9          | 6         | 6         | 6         |
| 6112         | Senior Technical                      | 3          | 4         | 3         | 2         |
| 6113         | Other Technical and Craft Skilled     | 10         | 6         | 1         | 3         |
| 6114         | Clerical and Office Support           | 25         | 15        | 25        | 15        |
| 6115         | Semi-Skilled Operatives and Unskilled | 16         | 8         | 11        | 8         |
| 6116         | Contracted Employees                  |            |           | 5         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>63</b>  | <b>39</b> | <b>51</b> | <b>34</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 08 - Office of the Auditor General

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 3,190       | 3,750       | 3,185        | 10,368      |
| <b>Total Appropriation Expenditure</b>             |                        | 131,170     | 141,145     | 134,863      | 142,250     |
| 1001   | Total Employment Costs | 113,990     | 121,710     | 117,718      | 120,453     |
| 1002   | Total Other Charges    | 17,180      | 19,435      | 17,145       | 21,797      |
| Total Appropriated Capital Expenditure             |                        | 5,494       | 32,125      | 9,739        | 50,925      |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 139,854     | 177,020     | 147,787      | 203,543     |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 91         | 91         | 35         | 34         |
| 102 | Senior Technical                      | 20         | 20         | 7          | 7          |
| 103 | Other Technical and Craft Skilled     | 32         | 32         | 25         | 24         |
| 104 | Clerical and Office Support           | 107        | 107        | 63         | 63         |
| 105 | Semi-Skilled Operatives and Unskilled | 6          | 6          | 3          | 3          |
| 106 | Contracted Employees                  |            |            | 6          | 5          |
| 107 | Temporary Employees                   |            |            | 1          | 0          |
|     | <b>Total</b>                          | <b>256</b> | <b>256</b> | <b>140</b> | <b>136</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 08 - Office of the Auditor General**

**Programme: 081 Office of the Auditor General**

**Program Objective:** Section 26 of the Financial Administration and Audit Act (hereinafter referred to as the Act) Chapter 73:01 of the Laws of Guyana requires the Auditor General to examine in such manner as he deems necessary the accounts of all accounting officers and principal receivers of revenue and of all persons entrusted with the collection, receipt, custody, issue, sale, transfer or delivery of any stamps, securities, stores or other Government property; (2) In addition, the Auditor General must ensure all funds expended and charged to appropriation accounts have been applied in accordance with the purposes for which the grants made by Parliament were intended, and conform to the authority which governs them; (3) The Office of the Auditor General is, therefore, constitutionally and statutorily charged with responsibilities for safeguarding accountability in the public sector of Guyana.

| Acct Code                              | DETAILS OF EXPENDITURES         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|---------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>     |                                 | <b>3,190</b>   | <b>3,750</b>   | <b>3,185</b>    | <b>10,368</b>  |
| <b>Total Appropriation Expenditure</b> |                                 | <b>131,170</b> | <b>141,145</b> | <b>134,863</b>  | <b>142,250</b> |
| <b>610 Total Employment Costs</b>      |                                 | <b>113,990</b> | <b>121,710</b> | <b>117,718</b>  | <b>120,453</b> |
| 611                                    | <i>Total Wages and Salaries</i> | <i>84,790</i>  | <i>91,658</i>  | <i>86,393</i>   | <i>88,042</i>  |
| 613                                    | <i>Overhead Expenditure</i>     | <i>29,200</i>  | <i>30,052</i>  | <i>31,325</i>   | <i>32,411</i>  |
| <b>620 Total Other Charges</b>         |                                 | <b>17,180</b>  | <b>19,435</b>  | <b>17,145</b>   | <b>21,797</b>  |
| <b>Programme Total</b>                 |                                 | <b>134,360</b> | <b>144,895</b> | <b>138,048</b>  | <b>152,618</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>3,190</b>   | <b>3,750</b>   | <b>3,185</b>    | <b>10,368</b>  |
| 6011                                       | Statutory Wages and Salaries                   | 2,470          | 2,940          | 2,424           | 7,308          |
| 6012                                       | Statutory Benefits and Allowances              | 720            | 810            | 761             | 3,060          |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>131,170</b> | <b>141,145</b> | <b>134,863</b>  | <b>142,250</b> |
| <i>Total Wages and Salaries</i>            |  | <i>84,790</i>  | <i>91,658</i>  | <i>86,393</i>   | <i>88,042</i>  |
| 6111                                       | Administrative                                 | 39,249         | 39,408         | 36,445          | 32,760         |
| 6112                                       | Senior Technical                               | 2,774          | 2,976          | 2,978           | 3,719          |
| 6113                                       | Other Technical and Craft Skilled              | 8,039          | 8,712          | 8,628           | 8,790          |
| 6114                                       | Clerical and Office Support                    | 20,339         | 21,552         | 21,472          | 21,628         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 848            | 960            | 893             | 950            |
| 6116                                       | Contracted Employees                           | 13,511         | 18,000         | 15,946          | 20,145         |
| 6117                                       | Temporary Employees                            | 30             | 50             | 32              | 50             |
| <i>Overhead Expenditure</i>                |  | <i>29,200</i>  | <i>30,052</i>  | <i>31,325</i>   | <i>32,411</i>  |
| 6131                                       | Other Direct Labour Costs                      | 16,257         | 15,480         | 16,558          | 18,381         |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 7,799          | 9,112          | 9,302           | 8,500          |
| 6134                                       | National Insurance                             | 5,144          | 5,460          | 5,464           | 5,530          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,295</i>   | <i>3,629</i>   | <i>3,476</i>    | <i>3,870</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 2,597          | 2,900          | 2,851           | 3,120          |
| 6224                                       | Print and Non-Print Materials                  | 698            | 729            | 625             | 750            |
| <i>Fuel and Lubricants</i>                 |  | <i>628</i>     | <i>720</i>     | <i>692</i>      | <i>820</i>     |
| 6231                                       | Fuel and Lubricants                            | 628            | 720            | 692             | 820            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>603</i>     | <i>715</i>     | <i>705</i>      | <i>960</i>     |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 353            | 450            | 443             | 650            |
| 6243                                       | Janitorial and Cleaning Supplies               | 250            | 265            | 262             | 310            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 3,809          | 4,056          | 3,432          | 4,390          |
| 6261  | Local Travel and Subsistence                               | 3,455          | 3,600          | 3,031          | 3,820          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 4              | 6              | 3              | 10             |
| 6264  | Vehicle Spares and Service                                 | 350            | 450            | 398            | 560            |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 4,003          | 4,498          | 4,000          | 4,880          |
| 6271  | Telephone Charges  | 1,005          | 1,050          | 982            | 1,220          |
| 6272  | Electricity Charges  | 2,998          | 3,298          | 2,880          | 3,450          |
| 6273  | Water Charges  | 0              | 150            | 138            | 210            |
| <i>Other Goods and Services Purchased</i>                                   |  | 3,513          | 4,377          | 3,639          | 5,362          |
| 6281  | Security Services  | 1,400          | 2,102          | 1,524          | 2,120          |
| 6282  | Equipment Maintenance                                      | 582            | 635            | 774            | 810            |
| 6283  | Cleaning and Extermination Services                        | 203            | 240            | 232            | 252            |
| 6284  | Other  | 1,328          | 1,400          | 1,109          | 2,180          |
| <i>Other Operating Expenses</i>   |  | 796            | 820            | 750            | 840            |
| 6291  | National and Other Events                                  | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 600            | 605            | 571            | 610            |
| 6294  | Other  | 196            | 215            | 178            | 230            |
| <i>Education Subventions and Training</i>                                   |  | 178            | 200            | 57             | 240            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 178            | 200            | 57             | 240            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 355            | 420            | 394            | 435            |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 355            | 420            | 394            | 435            |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>134,360</b> | <b>144,895</b> | <b>138,048</b> | <b>152,618</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 91         | 91         | 35         | 34         |
| 6112         | Senior Technical                      | 20         | 20         | 7          | 7          |
| 6113         | Senior Technical and Craft Skilled    | 32         | 32         | 25         | 24         |
| 6114         | Clerical and Office Support           | 107        | 107        | 63         | 63         |
| 6115         | Semi-Skilled Operatives and Unskilled | 6          | 6          | 3          | 3          |
| 6116         | Contracted Employees                  |            |            | 6          | 5          |
| 6117         | Temporary Employees                   |            |            | 1          | 0          |
| <b>Total</b> |                                       | <b>256</b> | <b>256</b> | <b>140</b> | <b>136</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 09 - Public and Police Service Commission

| Acct Cod   | Details of Expenditure | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|------------------------|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>                 |                        | 0             | 9,825         | 9,508         | 9,943         |
| <b>Total Appropriation Expenditure</b>             |                        | 23,550        | 25,488        | 24,886        | 28,140        |
| 1001   | Total Employment Costs | 18,478        | 19,628        | 19,062        | 21,595        |
| 1002   | Total Other Charges    | 5,072         | 5,860         | 5,825         | 6,545         |
| Total Appropriated Capital Expenditure             |                        | 1,511         | 1,200         | 1,199         | 1,000         |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | <b>25,061</b> | <b>36,513</b> | <b>35,594</b> | <b>39,083</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 15         | 15        | 9         | 8         |
| 102 | Senior Technical                      | 0          | 0         | 0         | 0         |
| 103 | Other Technical and Craft Skilled     | 6          | 6         | 3         | 1         |
| 104 | Clerical and Office Support           | 25         | 25        | 16        | 18        |
| 105 | Semi-Skilled Operatives and Unskilled | 5          | 5         | 3         | 3         |
| 106 | Contracted Employees                  |            |           | 2         | 5         |
| 107 | Temporary Employees                   |            |           | 1         | 0         |
|     | <b>Total</b>                          | <b>51</b>  | <b>51</b> | <b>34</b> | <b>35</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 09 - Public and Police Service Commission

Programme: 091 Public and Police Service Commission

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 9,825          | 9,508           | 9,943          |
|           | <b>Total Appropriation Expenditure</b> | 23,550         | 25,488         | 24,886          | 28,140         |
| 610       | <b>Total Employment Costs</b>          | 18,478         | 19,628         | 19,062          | 21,595         |
| 611       | <i>Total Wages and Salaries</i>        | 15,770         | 16,868         | 16,704          | 19,225         |
| 613       | <i>Overhead Expenditure</i>            | 2,708          | 2,760          | 2,358           | 2,370          |
| 620       | <b>Total Other Charges</b>             | 5,072          | 5,860          | 5,825           | 6,545          |
|           | <b>Programme Total</b>                 | 23,550         | 35,313         | 34,395          | 38,083         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>9,825</b>  | <b>9,508</b>  | <b>9,943</b>  |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 8,416         | 8,394         | 8,782         |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 1,409         | 1,114         | 1,161         |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>23,550</b> | <b>25,488</b> | <b>24,886</b> | <b>28,140</b> |
| <i>Total Wages and Salaries</i>            |  | <i>15,770</i> | <i>16,868</i> | <i>16,704</i> | <i>19,225</i> |
| 6111                                       | Administrative                                 | 6,697         | 6,305         | 5,533         | 4,962         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 1,077         | 1,131         | 921           | 1,172         |
| 6114                                       | Clerical and Office Support                    | 4,183         | 4,084         | 4,530         | 4,876         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 758           | 796           | 796           | 832           |
| 6116                                       | Contracted Employees                           | 2,601         | 3,762         | 4,233         | 7,383         |
| 6117                                       | Temporary Employees                            | 454           | 790           | 691           | 0             |
| <i>Overhead Expenditure</i>                |  | <i>2,708</i>  | <i>2,760</i>  | <i>2,358</i>  | <i>2,370</i>  |
| 6131                                       | Other Direct Labour Costs                      | 260           | 273           | 280           | 181           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,556         | 1,594         | 1,175         | 1,209         |
| 6134                                       | National Insurance                             | 892           | 893           | 903           | 980           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>634</i>    | <i>1,020</i>  | <i>807</i>    | <i>850</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                       | Office Materials and Supplies                  | 294           | 620           | 407           | 404           |
| 6224                                       | Print and Non-Print Materials                  | 340           | 400           | 400           | 446           |
| <i>Fuel and Lubricants</i>                 |  | <i>120</i>    | <i>100</i>    | <i>350</i>    | <i>395</i>    |
| 6231                                       | Fuel and Lubricants                            | 120           | 100           | 350           | 395           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>213</i>    | <i>231</i>    | <i>226</i>    | <i>261</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 21            | 21            | 20            | 50            |
| 6243                                       | Janitorial and Cleaning Supplies               | 192           | 210           | 206           | 211           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 464           | 493           | 635           | 685           |
| 6261   | Local Travel and Subsistence                               | 292           | 300           | 443           | 444           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 2             | 23            | 23            | 23            |
| 6264   | Vehicle Spares and Service                                 | 170           | 170           | 169           | 218           |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 2,429         | 2,680         | 1,909         | 2,726         |
| 6271   | Telephone Charges  | 503           | 530           | 673           | 614           |
| 6272   | Electricity Charges  | 1,926         | 2,150         | 1,235         | 2,112         |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 607           | 582           | 845           | 683           |
| 6281   | Security Services  | 0             | 12            | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 244           | 204           | 383           | 255           |
| 6283   | Cleaning and Extermination Services                        | 126           | 126           | 120           | 148           |
| 6284   | Other  | 237           | 240           | 342           | 280           |
| <i>Other Operating Expenses</i>  |  | 605           | 754           | 1,053         | 945           |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 535           | 674           | 973           | 825           |
| 6294   | Other  | 70            | 80            | 80            | 120           |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>23,550</b> | <b>35,313</b> | <b>34,395</b> | <b>38,083</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 15         | 15        | 9         | 8         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 6          | 8         | 3         | 1         |
| 6114         | Clerical and Office Support           | 25         | 23        | 16        | 18        |
| 6115         | Semi-Skilled Operatives and Unskilled | 5          | 5         | 3         | 3         |
| 6116         | Contracted Employees                  |            |           | 2         | 5         |
| 6117         | Temporary Employees                   |            |           | 1         | 0         |
| <b>Total</b> |                                       | <b>51</b>  | <b>51</b> | <b>34</b> | <b>35</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 10 - Teaching Service Commission

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 5,069       | 5,250        | 5,622       |
|          | <b>Total Appropriation Expenditure</b>             | 25,949      | 31,758      | 31,539       | 37,836      |
| 1001     | Total Employment Costs                             | 15,800      | 17,054      | 16,964       | 21,069      |
| 1002     | Total Other Charges                                | 10,149      | 14,704      | 14,575       | 16,767      |
|          | Total Appropriated Capital Expenditure             | 2,594       | 5,700       | 5,699        | 3,178       |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 28,543      | 42,527      | 42,488       | 46,636      |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 9          | 9         | 5         | 5         |
| 102 | Senior Technical                      | 0          | 0         | 0         | 0         |
| 103 | Other Technical and Craft Skilled     | 5          | 5         | 2         | 2         |
| 104 | Clerical and Office Support           | 27         | 27        | 21        | 19        |
| 105 | Semi-Skilled Operatives and Unskilled | 5          | 5         | 4         | 4         |
| 106 | Contracted Employees                  |            |           | 3         | 2         |
| 107 | Temporary Employees                   |            |           | 0         | 0         |
|     | <b>Total</b>                          | <b>46</b>  | <b>46</b> | <b>35</b> | <b>32</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 10 - Teaching Service Commission**

**Programme: 101 Teaching Service Commission**

**Program Objective:** To appoint persons as teachers/lecturers in the public service and to remove and exercise disciplinary control over persons holding or acting in such offices and also to ensure that no claims of partiality of any nature can justifiably be made against it.

| Acct Code                              | DETAILS OF EXPENDITURES         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|---------------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>     |                                 | 0              | 5,069          | 5,250           | 5,622          |
| <b>Total Appropriation Expenditure</b> |                                 | 25,949         | 31,758         | 31,539          | 37,836         |
| <b>610 Total Employment Costs</b>      |                                 | 15,800         | 17,054         | 16,964          | 21,069         |
| 611                                    | <i>Total Wages and Salaries</i> | 13,874         | 15,005         | 14,979          | 18,659         |
| 613                                    | <i>Overhead Expenditure</i>     | 1,926          | 2,049          | 1,985           | 2,410          |
| <b>620 Total Other Charges</b>         |                                 | 10,149         | 14,704         | 14,575          | 16,767         |
| <b>Programme Total</b>                 |                                 | 25,949         | 36,827         | 36,789          | 43,458         |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>5,069</b>  | <b>5,250</b>  | <b>5,622</b>  |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 4,703         | 4,930         | 5,204         |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 366           | 320           | 418           |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>25,949</b> | <b>31,758</b> | <b>31,539</b> | <b>37,836</b> |
| <i>Total Wages and Salaries</i>            |  | <i>13,874</i> | <i>15,005</i> | <i>14,979</i> | <i>18,659</i> |
| 6111                                       | Administrative                                 | 4,971         | 5,644         | 5,643         | 5,926         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 785           | 994           | 994           | 1,049         |
| 6114                                       | Clerical and Office Support                    | 5,058         | 4,920         | 4,897         | 6,439         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 751           | 796           | 796           | 1,114         |
| 6116                                       | Contracted Employees                           | 2,309         | 2,651         | 2,648         | 4,131         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>1,926</i>  | <i>2,049</i>  | <i>1,985</i>  | <i>2,410</i>  |
| 6131                                       | Other Direct Labour Costs                      | 144           | 152           | 173           | 220           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,010         | 1,093         | 911           | 1,094         |
| 6134                                       | National Insurance                             | 772           | 804           | 901           | 1,096         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,205</i>  | <i>2,864</i>  | <i>2,512</i>  | <i>3,060</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 75            | 80            | 78            | 80            |
| 6222                                       | Field Materials and Supplies                   | 80            | 83            | 40            | 130           |
| 6223                                       | Office Materials and Supplies                  | 1,807         | 2,446         | 2,098         | 2,500         |
| 6224                                       | Print and Non-Print Materials                  | 243           | 255           | 296           | 350           |
| <i>Fuel and Lubricants</i>                 |  | <i>153</i>    | <i>180</i>    | <i>384</i>    | <i>812</i>    |
| 6231                                       | Fuel and Lubricants                            | 153           | 180           | 384           | 812           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,606</i>  | <i>1,755</i>  | <i>2,084</i>  | <i>2,260</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 1,365         | 1,500         | 1,829         | 2,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 241           | 255           | 255           | 260           |
| <i>Maintenance of Infrastructure</i>       |  | <i>476</i>    | <i>300</i>    | <i>300</i>    | <i>600</i>    |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 476           | 300           | 300           | 600           |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,323         | 2,407         | 1,756         | 2,515         |
| 6261   | Local Travel and Subsistence                               | 1,223         | 2,272         | 1,634         | 2,280         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 4             | 15            | 15            | 15            |
| 6264   | Vehicle Spares and Service                                 | 96            | 120           | 107           | 220           |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 945           | 1,320         | 1,390         | 1,545         |
| 6271   | Telephone Charges  | 365           | 440           | 515           | 450           |
| 6272   | Electricity Charges  | 91            | 180           | 175           | 395           |
| 6273   | Water Charges  | 489           | 700           | 700           | 700           |
| <i>Other Goods and Services Purchased</i>                              |  | 2,305         | 4,284         | 4,197         | 4,233         |
| 6281   | Security Services  | 1,083         | 1,220         | 1,340         | 1,383         |
| 6282   | Equipment Maintenance                                      | 505           | 530           | 529           | 640           |
| 6283   | Cleaning and Extermination Services                        | 66            | 70            | 70            | 80            |
| 6284   | Other  | 651           | 2,464         | 2,258         | 2,130         |
| <i>Other Operating Expenses</i>  |  | 1,056         | 1,499         | 1,858         | 1,642         |
| 6291   | National and Other Events                                  | 33            | 40            | 40            | 40            |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 950           | 1,187         | 1,666         | 1,450         |
| 6294   | Other  | 73            | 272           | 152           | 152           |
| <i>Education Subventions and Training</i>                              |  | 80            | 95            | 94            | 100           |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 80            | 95            | 94            | 100           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>25,949</b> | <b>36,827</b> | <b>36,789</b> | <b>43,458</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 9          | 9         | 5         | 5         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 5          | 5         | 3         | 3         |
| 6114         | Clerical and Office Support           | 27         | 27        | 17        | 21        |
| 6115         | Semi-Skilled Operatives and Unskilled | 5          | 5         | 4         | 4         |
| 6116         | Contracted Employees                  |            |           | 1         | 5         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>46</b>  | <b>46</b> | <b>30</b> | <b>38</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 11 - Elections Commission

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 29,016      | 30,326      | 30,114       | 31,248      |
| <b>Total Appropriation Expenditure</b>             |                        | 169,395     | 193,180     | 175,865      | 1,109,390   |
| 1001   | Total Employment Costs | 120,753     | 122,065     | 121,413      | 144,100     |
| 1002   | Total Other Charges    | 48,642      | 71,115      | 54,452       | 965,290     |
| Total Appropriated Capital Expenditure             |                        | 4,368       | 17,000      | 20,122       | 50,000      |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 202,779     | 240,506     | 226,101      | 1,190,638   |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled     |            |
|-----|---------------------------------------|------------|-----------|------------|------------|
|     |                                       | 2004       | 2005      | 2004       | 2005       |
| 101 | Administrative                        | 6          | 6         | 6          | 5          |
| 102 | Senior Technical                      | 3          | 3         | 3          | 4          |
| 103 | Other Technical and Craft Skilled     | 31         | 31        | 31         | 29         |
| 104 | Clerical and Office Support           | 39         | 39        | 37         | 38         |
| 105 | Semi-Skilled Operatives and Unskilled | 15         | 15        | 17         | 15         |
| 106 | Contracted Employees                  |            |           | 12         | 15         |
| 107 | Temporary Employees                   |            |           | 0          | 0          |
|     | <b>Total</b>                          | <b>94</b>  | <b>94</b> | <b>106</b> | <b>106</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 11 - Elections Commission

Programme: 111 Elections Commission

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 29,016      | 30,326      | 30,114       | 31,248      |
|           | <b>Total Appropriation Expenditure</b> | 169,395     | 193,180     | 175,865      | 616,350     |
| 610       | <b>Total Employment Costs</b>          | 120,753     | 122,065     | 121,413      | 144,100     |
| 611       | <i>Total Wages and Salaries</i>        | 110,785     | 111,300     | 111,020      | 125,708     |
| 613       | <i>Overhead Expenditure</i>            | 9,968       | 10,765      | 10,394       | 18,392      |
| 620       | <b>Total Other Charges</b>             | 48,642      | 71,115      | 54,452       | 472,250     |
|           | <b>Programme Total</b>                 | 198,411     | 223,506     | 205,979      | 647,598     |

Programme: 112 Elections Administration

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 0           | 0           | 0            | 493,040     |
| 610       | <b>Total Employment Costs</b>          | 0           | 0           | 0            | 0           |
| 611       | <i>Total Wages and Salaries</i>        | 0           | 0           | 0            | 0           |
| 613       | <i>Overhead Expenditure</i>            | 0           | 0           | 0            | 0           |
| 620       | <b>Total Other Charges</b>             | 0           | 0           | 0            | 493,040     |
|           | <b>Programme Total</b>                 | 0           | 0           | 0            | 493,040     |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>29,016</b>  | <b>30,326</b>  | <b>30,114</b>  | <b>31,248</b>  |
| 6011                                       | Statutory Wages and Salaries                   | 18,346         | 18,346         | 19,263         | 19,268         |
| 6012                                       | Statutory Benefits and Allowances              | 10,670         | 11,980         | 10,851         | 11,980         |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>169,395</b> | <b>193,180</b> | <b>175,865</b> | <b>616,350</b> |
| <i>Total Wages and Salaries</i>            |  | <i>110,785</i> | <i>111,300</i> | <i>111,020</i> | <i>125,708</i> |
| 6111                                       | Administrative                                 | 3,546          | 3,634          | 4,166          | 4,996          |
| 6112                                       | Senior Technical                               | 4,727          | 5,039          | 5,577          | 6,550          |
| 6113                                       | Other Technical and Craft Skilled              | 14,255         | 14,110         | 13,583         | 13,950         |
| 6114                                       | Clerical and Office Support                    | 16,421         | 16,157         | 15,861         | 17,262         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,754          | 4,767          | 4,654          | 5,560          |
| 6116                                       | Contracted Employees                           | 67,082         | 67,593         | 67,178         | 77,390         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>9,968</i>   | <i>10,765</i>  | <i>10,394</i>  | <i>18,392</i>  |
| 6131                                       | Other Direct Labour Costs                      | 2,792          | 3,384          | 3,559          | 10,965         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 4,136          | 4,341          | 3,628          | 3,815          |
| 6134                                       | National Insurance                             | 3,040          | 3,040          | 3,207          | 3,612          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>6,665</i>   | <i>9,732</i>   | <i>6,711</i>   | <i>114,500</i> |
| 6221                                       | Drugs and Medical Supplies                     | 133            | 183            | 159            | 1,000          |
| 6222                                       | Field Materials and Supplies                   | 150            | 257            | 1,410          | 20,100         |
| 6223                                       | Office Materials and Supplies                  | 4,868          | 6,710          | 3,843          | 76,000         |
| 6224                                       | Print and Non-Print Materials                  | 1,514          | 2,582          | 1,299          | 17,400         |
| <i>Fuel and Lubricants</i>                 |  | <i>1,702</i>   | <i>2,881</i>   | <i>2,407</i>   | <i>10,859</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,702          | 2,881          | 2,407          | 10,859         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,101</i>   | <i>2,582</i>   | <i>3,114</i>   | <i>6,100</i>   |
| 6241                                       | Rental of Buildings                            | 360            | 790            | 584            | 3,200          |
| 6242                                       | Maintenance of Buildings                       | 363            | 855            | 2,062          | 1,700          |
| 6243                                       | Janitorial and Cleaning Supplies               | 378            | 937            | 469            | 1,200          |
| <i>Maintenance of Infrastructure</i>       |  | <i>336</i>     | <i>1,000</i>   | <i>1,983</i>   | <i>4,340</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 336            | 1,000          | 1,983          | 4,340          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 3,147          | 6,612          | 4,075          | 97,489         |
| 6261  | Local Travel and Subsistence                               | 451            | 2,115          | 728            | 33,900         |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 26             | 500            | 51             | 589            |
| 6264  | Vehicle Spares and Service                                 | 2,670          | 3,997          | 3,296          | 7,000          |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 56,000         |
| <i>Utility Charges</i>  |  | 11,333         | 15,113         | 13,287         | 17,137         |
| 6271  | Telephone Charges  | 2,244          | 3,824          | 2,893          | 4,423          |
| 6272  | Electricity Charges  | 9,080          | 10,944         | 10,325         | 12,300         |
| 6273  | Water Charges  | 9              | 345            | 269            | 414            |
| <i>Other Goods and Services Purchased</i>                                   |  | 15,710         | 21,164         | 16,439         | 39,425         |
| 6281  | Security Services  | 11,702         | 13,604         | 10,830         | 22,800         |
| 6282  | Equipment Maintenance                                      | 1,469          | 4,135          | 3,074          | 6,000          |
| 6283  | Cleaning and Extermination Services                        | 260            | 479            | 543            | 425            |
| 6284  | Other  | 2,279          | 2,946          | 1,992          | 10,200         |
| <i>Other Operating Expenses</i>   |  | 5,684          | 7,292          | 5,235          | 122,400        |
| 6291  | National and Other Events                                  | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 2,018          | 3,446          | 2,277          | 22,400         |
| 6294  | Other  | 3,666          | 3,846          | 2,958          | 100,000        |
| <i>Education Subventions and Training</i>                                   |  | 2,964          | 4,739          | 1,201          | 60,000         |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 2,964          | 4,739          | 1,201          | 60,000         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>198,411</b> | <b>223,506</b> | <b>205,979</b> | <b>647,598</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 6          | 19         | 3         | 3         |
| 6112         | Senior Technical                      | 3          | 8          | 3         | 4         |
| 6113         | Other Technical and Craft Skilled     | 31         | 42         | 26        | 24        |
| 6114         | Clerical and Office Support           | 39         | 49         | 33        | 30        |
| 6115         | Semi-Skilled Operatives and Unskilled | 15         | 14         | 11        | 12        |
| 6116         | Contracted Employees                  |            |            | 19        | 15        |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>94</b>  | <b>132</b> | <b>95</b> | <b>88</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 11 - Elections Commission

Programme: 112 - Elections Administration

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>493,040</b> |
| <i>Total Wages and Salaries</i>            |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0               | 0              |
| 6114                                       | Clerical and Office Support                    | 0              | 0              | 0               | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0               | 0              |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6131                                       | Other Direct Labour Costs                      | 0              | 0              | 0               | 0              |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 0              | 0              | 0               | 0              |
| 6134                                       | National Insurance                             | 0              | 0              | 0               | 0              |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>166,153</i> |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 663            |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 51,778         |
| 6223                                       | Office Materials and Supplies                  | 0              | 0              | 0               | 7,170          |
| 6224                                       | Print and Non-Print Materials                  | 0              | 0              | 0               | 106,542        |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>8,016</i>   |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0               | 8,016          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>25,845</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 24,000         |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 1,845          |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 11 - Elections Commission

Programme: 112 - Elections Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005    |
|---|--|-------------|-------------|--------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 0           | 0           | 0            | 58,513         |
| 6261  | Local Travel and Subsistence                               | 0           | 0           | 0            | 31,388         |
| 6262  | Overseas Conferences and Official Visits                   | 0           | 0           | 0            | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0           | 0           | 0            | 25             |
| 6264  | Vehicle Spares and Service                                 | 0           | 0           | 0            | 1,100          |
| 6265  | Other Transport, Travel and Postage                        | 0           | 0           | 0            | 26,000         |
| <i>Utility Charges</i>  |  | 0           | 0           | 0            | 8,152          |
| 6271  | Telephone Charges  | 0           | 0           | 0            | 5,108          |
| 6272  | Electricity Charges  | 0           | 0           | 0            | 2,244          |
| 6273  | Water Charges  | 0           | 0           | 0            | 800            |
| <i>Other Goods and Services Purchased</i>                                   |  | 0           | 0           | 0            | 63,400         |
| 6281  | Security Services  | 0           | 0           | 0            | 2,400          |
| 6282  | Equipment Maintenance                                      | 0           | 0           | 0            | 500            |
| 6283  | Cleaning and Extermination Services                        | 0           | 0           | 0            | 0              |
| 6284  | Other  | 0           | 0           | 0            | 60,500         |
| <i>Other Operating Expenses</i>   |  | 0           | 0           | 0            | 91,511         |
| 6291  | National and Other Events                                  | 0           | 0           | 0            | 0              |
| 6292  | Dietary  | 0           | 0           | 0            | 0              |
| 6293  | Refreshment and Meals                                      | 0           | 0           | 0            | 12,911         |
| 6294  | Other  | 0           | 0           | 0            | 78,600         |
| <i>Education Subventions and Training</i>                                   |  | 0           | 0           | 0            | 71,450         |
| 6301  | Education Subventions and Grants                           | 0           | 0           | 0            | 0              |
| 6302  | Training (Including Scholarships)                          | 0           | 0           | 0            | 71,450         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0           | 0           | 0            | 0              |
| 6311  | Rates and Taxes  | 0           | 0           | 0            | 0              |
| 6312  | Subventions to Local Authorities                           | 0           | 0           | 0            | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0           | 0           | 0            | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0           | 0           | 0            | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0           | 0           | 0            | 0              |
| <i>Refunds of Revenue</i>   |  | 0           | 0           | 0            | 0              |
| 6331  | Refunds of Revenue   | 0           | 0           | 0            | 0              |
| <i>Pensions</i>   |  | 0           | 0           | 0            | 0              |
| 6341  | Non-Pensionable Employees                                  | 0           | 0           | 0            | 0              |
| 6342  | Pension Increases  | 0           | 0           | 0            | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0           | 0           | 0            | 0              |
| <i>Other Public Debt</i>  |  | 0           | 0           | 0            | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0           | 0           | 0            | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>0</b>    | <b>0</b>    | <b>0</b>     | <b>493,040</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 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                   |            |          |          |          |
| <b>Total</b> |                                       | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |



## DETAILS OF EXPENDITURE Agency Details

Agency: 13 - Ministry of Local Government and Regional Development

| Acct Cod | Details of Expenditure                             | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005      |
|----------|--|----------------|----------------|----------------|------------------|
|          | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0              | 0                |
|          | <b>Total Appropriation Expenditure</b>             | 100,363        | 112,902        | 111,481        | 140,765          |
| 1001     | Total Employment Costs                             | 35,135         | 37,829         | 37,666         | 34,421           |
| 1002     | Total Other Charges                                | 65,228         | 75,073         | 73,815         | 106,344          |
|          | Total Appropriated Capital Expenditure             | 641,384        | 871,100        | 676,537        | 1,192,400        |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>741,747</b> | <b>984,002</b> | <b>788,018</b> | <b>1,333,165</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 23         | 23        | 6         | 4         |
| 102 | Senior Technical                      | 2          | 2         | 0         | 0         |
| 103 | Other Technical and Craft Skilled     | 4          | 4         | 2         | 2         |
| 104 | Clerical and Office Support           | 29         | 29        | 19        | 17        |
| 105 | Semi-Skilled Operatives and Unskilled | 5          | 5         | 4         | 4         |
| 106 | Contracted Employees                  |            |           | 16        | 15        |
| 107 | Temporary Employees                   |            |           | 0         | 6         |
|     | <b>Total</b>                          | <b>63</b>  | <b>63</b> | <b>47</b> | <b>48</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 13 - Ministry of Local Government and Regional Development**

**Programme: 131 Main Office**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 17,851      | 24,820      | 24,698       | 26,581      |
|           | <b>610 Total Employment Costs</b>      | 8,529       | 10,518      | 10,510       | 10,240      |
| 611       | <i>Total Wages and Salaries</i>        | 8,077       | 8,810       | 9,018        | 10,240      |
| 613       | <i>Overhead Expenditure</i>            | 452         | 1,708       | 1,491        | 0           |
|           | <b>620 Total Other Charges</b>         | 9,322       | 14,302      | 14,188       | 16,341      |
|           | <b>Programme Total</b>                 | 17,851      | 24,820      | 24,698       | 26,581      |

**Programme: 132 Ministry Administration**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 15,382      | 15,618      | 15,476       | 18,732      |
|           | <b>610 Total Employment Costs</b>      | 9,953       | 9,290       | 9,227        | 10,829      |
| 611       | <i>Total Wages and Salaries</i>        | 8,267       | 7,822       | 7,841        | 9,262       |
| 613       | <i>Overhead Expenditure</i>            | 1,686       | 1,468       | 1,386        | 1,567       |
|           | <b>620 Total Other Charges</b>         | 5,409       | 6,328       | 6,248        | 7,903       |
|           | <b>Programme Total</b>                 | 15,382      | 15,618      | 15,476       | 18,732      |

**Programme: 133 Regional Development**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 67,150      | 72,464      | 71,307       | 95,452      |
|           | <b>610 Total Employment Costs</b>      | 16,653      | 18,021      | 17,929       | 13,352      |
| 611       | <i>Total Wages and Salaries</i>        | 12,791      | 15,890      | 16,246       | 11,992      |
| 613       | <i>Overhead Expenditure</i>            | 3,862       | 2,131       | 1,682        | 1,360       |
|           | <b>620 Total Other Charges</b>         | 50,497      | 54,443      | 53,379       | 82,100      |
|           | <b>Programme Total</b>                 | 67,150      | 72,464      | 71,307       | 95,452      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>17,851</b> | <b>24,820</b> | <b>24,698</b> | <b>26,581</b> |
| <i>Total Wages and Salaries</i>            |  | <i>8,077</i>  | <i>8,810</i>  | <i>9,018</i>  | <i>10,240</i> |
| 6111                                       | Administrative                                 | 0             | 2,426         | 2,021         | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114                                       | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                       | Contracted Employees                           | 8,077         | 6,384         | 6,998         | 10,240        |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>452</i>    | <i>1,708</i>  | <i>1,491</i>  | <i>0</i>      |
| 6131                                       | Other Direct Labour Costs                      | 384           | 1,178         | 980           | 0             |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 68            | 452           | 444           | 0             |
| 6134                                       | National Insurance                             | 0             | 78            | 67            | 0             |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,362</i>  | <i>1,562</i>  | <i>1,352</i>  | <i>1,641</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 49            | 100           | 80            | 106           |
| 6222                                       | Field Materials and Supplies                   | 12            | 160           | 64            | 165           |
| 6223                                       | Office Materials and Supplies                  | 998           | 1,000         | 768           | 1,050         |
| 6224                                       | Print and Non-Print Materials                  | 303           | 302           | 440           | 320           |
| <i>Fuel and Lubricants</i>                 |  | <i>1,180</i>  | <i>1,200</i>  | <i>1,907</i>  | <i>1,360</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,180         | 1,200         | 1,907         | 1,360         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>218</i>    | <i>350</i>    | <i>289</i>    | <i>310</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 93            | 200           | 199           | 150           |
| 6243                                       | Janitorial and Cleaning Supplies               | 125           | 150           | 90            | 160           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 4,383         | 9,080         | 8,707         | 9,956         |
| 6261   | Local Travel and Subsistence                               | 3,019         | 8,000         | 6,899         | 8,825         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 20            | 0             | 20            |
| 6264   | Vehicle Spares and Service                                 | 1,317         | 1,000         | 1,748         | 1,050         |
| 6265   | Other Transport, Travel and Postage                        | 47            | 60            | 60            | 61            |
| <i>Utility Charges</i>   |  | 990           | 990           | 843           | 1,053         |
| 6271   | Telephone Charges  | 990           | 990           | 843           | 1,053         |
| 6272   | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 672           | 770           | 771           | 1,656         |
| 6281   | Security Services  | 128           | 0             | 0             | 826           |
| 6282   | Equipment Maintenance                                      | 295           | 360           | 420           | 380           |
| 6283   | Cleaning and Extermination Services                        | 31            | 100           | 75            | 110           |
| 6284   | Other  | 218           | 310           | 276           | 340           |
| <i>Other Operating Expenses</i>  |  | 517           | 350           | 320           | 365           |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 368           | 200           | 200           | 210           |
| 6294   | Other  | 149           | 150           | 120           | 155           |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>17,851</b> | <b>24,820</b> | <b>24,698</b> | <b>26,581</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111         | Administrative                        | 1          | 1        | 1        | 0        |
| 6112         | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0          | 0        | 0        | 0        |
| 6114         | Clerical and Office Support           | 2          | 3        | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0        | 0        | 0        |
| 6116         | Contracted Employees                  |            |          | 6        | 7        |
| 6117         | Temporary Employees                   |            |          | 0        | 0        |
| <b>Total</b> |                                       | <b>3</b>   | <b>4</b> | <b>7</b> | <b>7</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>15,362</b> | <b>15,618</b> | <b>15,476</b> | <b>18,732</b> |
| <i>Total Wages and Salaries</i>            |  | 8,267         | 7,822         | 7,841         | 9,262         |
| 6111                                       | Administrative                                 | 1,148         | 65            | 455           | 622           |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 687           | 688           | 411           | 338           |
| 6114                                       | Clerical and Office Support                    | 2,472         | 4,121         | 4,155         | 5,200         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,132         | 1,133         | 1,133         | 1,192         |
| 6116                                       | Contracted Employees                           | 1,018         | 1,815         | 1,687         | 1,910         |
| 6117                                       | Temporary Employees                            | 1,810         | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | 1,686         | 1,468         | 1,386         | 1,567         |
| 6131                                       | Other Direct Labour Costs                      | 583           | 628           | 515           | 570           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 579           | 350           | 399           | 475           |
| 6134                                       | National Insurance                             | 524           | 490           | 472           | 522           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | 0             | 0             | 0             | 0             |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | 0             | 0             | 0             | 0             |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | 374           | 530           | 570           | 652           |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 15            | 15            | 16            |
| 6222                                       | Field Materials and Supplies                   | 0             | 15            | 15            | 16            |
| 6223                                       | Office Materials and Supplies                  | 339           | 400           | 400           | 420           |
| 6224                                       | Print and Non-Print Materials                  | 35            | 100           | 140           | 200           |
| <i>Fuel and Lubricants</i>                 |  | 336           | 400           | 400           | 452           |
| 6231                                       | Fuel and Lubricants                            | 336           | 400           | 400           | 452           |
| <i>Rental and Maintenance of Buildings</i> |  | 1,048         | 1,148         | 1,147         | 2,010         |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 948           | 1,000         | 999           | 1,850         |
| 6243                                       | Janitorial and Cleaning Supplies               | 100           | 148           | 148           | 160           |
| <i>Maintenance of Infrastructure</i>       |  | 249           | 400           | 400           | 250           |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 249           | 400           | 400           | 250           |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 418           | 520           | 817           | 1,085         |
| 6261   | Local Travel and Subsistence                               | 120           | 150           | 150           | 160           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 1             | 20            | 18            | 25            |
| 6264   | Vehicle Spares and Service                                 | 297           | 350           | 649           | 900           |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 1,834         | 1,960         | 1,724         | 2,025         |
| 6271   | Telephone Charges  | 334           | 360           | 324           | 375           |
| 6272   | Electricity Charges  | 1,200         | 1,200         | 1,000         | 1,200         |
| 6273   | Water Charges  | 300           | 400           | 400           | 450           |
| <i>Other Goods and Services Purchased</i>                              |  | 933           | 1,120         | 942           | 1,167         |
| 6281   | Security Services  | 302           | 420           | 347           | 432           |
| 6282   | Equipment Maintenance                                      | 157           | 205           | 240           | 215           |
| 6283   | Cleaning and Extermination Services                        | 400           | 420           | 280           | 440           |
| 6284   | Other  | 74            | 75            | 74            | 80            |
| <i>Other Operating Expenses</i>  |  | 217           | 250           | 249           | 262           |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 194           | 210           | 209           | 220           |
| 6294   | Other  | 23            | 40            | 40            | 42            |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>15,362</b> | <b>15,618</b> | <b>15,476</b> | <b>18,732</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 6          | 6         | 1         | 1         |
| 6112         | Senior Technical                      | 2          | 2         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 4          | 4         | 2         | 2         |
| 6114         | Clerical and Office Support           | 26         | 23        | 13        | 15        |
| 6115         | Semi-Skilled Operatives and Unskilled | 5          | 6         | 4         | 4         |
| 6116         | Contracted Employees                  |            |           | 3         | 2         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>43</b>  | <b>41</b> | <b>23</b> | <b>24</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>67,150</b> | <b>72,464</b> | <b>71,307</b> | <b>95,452</b> |
| <i>Total Wages and Salaries</i>            |  | <i>12,791</i> | <i>15,890</i> | <i>16,246</i> | <i>11,992</i> |
| 6111                                       | Administrative                                 | 992           | 4,167         | 4,028         | 3,705         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 0             | 0             | 0             | 0             |
| 6114                                       | Clerical and Office Support                    | 0             | 290           | 241           | 305           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                       | Contracted Employees                           | 11,607        | 11,433        | 11,977        | 7,982         |
| 6117                                       | Temporary Employees                            | 192           | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>3,862</i>  | <i>2,131</i>  | <i>1,682</i>  | <i>1,360</i>  |
| 6131                                       | Other Direct Labour Costs                      | 848           | 860           | 768           | 500           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 845           | 561           | 547           | 505           |
| 6134                                       | National Insurance                             | 2,169         | 710           | 368           | 355           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>43,475</i> | <i>45,650</i> | <i>44,899</i> | <i>55,300</i> |
| 6211                                       | Expenses Specific to the Agency                | 43,475        | 45,650        | 44,899        | 55,300        |
| <i>Materials, Equipment and Supplies</i>   |  | <i>273</i>    | <i>750</i>    | <i>619</i>    | <i>1,047</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                       | Office Materials and Supplies                  | 173           | 250           | 239           | 260           |
| 6224                                       | Print and Non-Print Materials                  | 100           | 500           | 380           | 787           |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>      | <i>0</i>      | <i>650</i>    | <i>200</i>    |
| 6231                                       | Fuel and Lubricants                            | 0             | 0             | 650           | 200           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>90</i>     | <i>115</i>    | <i>85</i>     | <i>140</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 90            | 115           | 85            | 140           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 92            | 265           | 260           | 448           |
| 6261  | Local Travel and Subsistence                               | 91            | 250           | 250           | 380           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 1             | 15            | 10            | 18            |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 50            |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 45            | 60            | 170           | 100           |
| 6271  | Telephone Charges  | 45            | 60            | 170           | 100           |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 0             | 90            | 89            | 97            |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 0             | 30            | 29            | 32            |
| 6283  | Cleaning and Extermination Services                        | 0             | 10            | 10            | 12            |
| 6284  | Other  | 0             | 50            | 50            | 53            |
| <i>Other Operating Expenses</i>   |  | 1,592         | 2,033         | 1,133         | 3,068         |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 0             | 33            | 33            | 38            |
| 6294  | Other  | 1,592         | 2,000         | 1,100         | 3,030         |
| <i>Education Subventions and Training</i>                                   |  | 29            | 80            | 75            | 16,100        |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 29            | 80            | 75            | 16,100        |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 4,901         | 5,000         | 5,000         | 5,000         |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 4,901         | 5,000         | 5,000         | 5,000         |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 400           | 400           | 600           |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 400           | 400           | 600           |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>67,150</b> | <b>72,464</b> | <b>71,307</b> | <b>95,452</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 18         | 20        | 8         | 7         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0          | 0         | 0         | 0         |
| 6114         | Clerical and Office Support           | 1          | 3         | 1         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 1         | 0         | 0         |
| 6116         | Contracted Employees                  |            |           | 8         | 7         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>17</b>  | <b>24</b> | <b>17</b> | <b>14</b> |



## DETAILS OF EXPENDITURE

### Agency Details

Agency: 14 - Public Service Ministry

| Acct Cod | Details of Expenditure                             | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|----------|--|----------------|----------------|----------------|----------------|
|          | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0              | 0              |
|          | <b>Total Appropriation Expenditure</b>             | 92,253         | 136,630        | 132,451        | 138,303        |
| 1001     | Total Employment Costs                             | 47,699         | 46,199         | 42,050         | 47,040         |
| 1002     | Total Other Charges                                | 44,554         | 90,431         | 90,401         | 91,263         |
|          | Total Appropriated Capital Expenditure             | 8,346          | 9,600          | 9,456          | 8,300          |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>100,599</b> | <b>146,230</b> | <b>141,907</b> | <b>146,603</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled    |           |
|-----|---------------------------------------|------------|------------|-----------|-----------|
|     |                                       | 2004       | 2005       | 2004      | 2005      |
| 101 | Administrative                        | 55         | 57         | 26        | 30        |
| 102 | Senior Technical                      | 18         | 18         | 11        | 10        |
| 103 | Other Technical and Craft Skilled     | 7          | 7          | 4         | 3         |
| 104 | Clerical and Office Support           | 31         | 35         | 29        | 28        |
| 105 | Semi-Skilled Operatives and Unskilled | 13         | 9          | 5         | 6         |
| 106 | Contracted Employees                  |            |            | 8         | 12        |
| 107 | Temporary Employees                   |            |            | 0         | 0         |
|     | <b>Total</b>                          | <b>124</b> | <b>126</b> | <b>83</b> | <b>89</b> |

**DETAILS OF CURRENT EXPENDITURES**  
**Agency Summary by Programme**

**Agency: 14 - Public Service Ministry**

**Programme: 141 Public Service Management**

**Program Objective:** To manage the Public Service of Guyana through the provision of professional personnel, training and consultancy services to Ministries, Departments and Regional Administrations.

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | <b>92,253</b>  | <b>136,630</b> | <b>132,451</b>  | <b>138,303</b> |
| 610       | <b>Total Employment Costs</b>          | 47,699         | 46,199         | 42,050          | 47,040         |
| 611       | <i>Total Wages and Salaries</i>        | 40,956         | 39,190         | 36,611          | 41,150         |
| 613       | <i>Overhead Expenditure</i>            | 6,743          | 7,009          | 5,439           | 5,890          |
| 620       | <b>Total Other Charges</b>             | 44,554         | 90,431         | 90,401          | 91,263         |
|           | <b>Programme Total</b>                 | <b>92,253</b>  | <b>136,630</b> | <b>132,451</b>  | <b>138,303</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0               | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>92,253</b>  | <b>136,630</b> | <b>132,451</b>  | <b>138,303</b> |
| <i>Total Wages and Salaries</i>            |  | <i>40,956</i>  | <i>39,190</i>  | <i>36,611</i>   | <i>41,150</i>  |
| 6111                                       | Administrative                                 | 10,851         | 9,396          | 4,790           | 6,733          |
| 6112                                       | Senior Technical                               | 6,432          | 6,180          | 5,748           | 6,489          |
| 6113                                       | Other Technical and Craft Skilled              | 1,178          | 1,237          | 1,288           | 1,299          |
| 6114                                       | Clerical and Office Support                    | 6,665          | 6,115          | 6,477           | 6,839          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,789          | 1,519          | 1,677           | 1,788          |
| 6116                                       | Contracted Employees                           | 14,041         | 14,743         | 16,632          | 18,002         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>6,743</i>   | <i>7,009</i>   | <i>5,439</i>    | <i>5,890</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,734          | 1,895          | 1,660           | 2,332          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 3,200          | 3,333          | 2,284           | 1,985          |
| 6134                                       | National Insurance                             | 1,809          | 1,781          | 1,495           | 1,573          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,389</i>   | <i>2,799</i>   | <i>2,035</i>    | <i>1,822</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 40             | 56             | 55              | 62             |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 1,509          | 1,870          | 1,560           | 1,135          |
| 6224                                       | Print and Non-Print Materials                  | 840            | 873            | 420             | 625            |
| <i>Fuel and Lubricants</i>                 |  | <i>858</i>     | <i>900</i>     | <i>1,613</i>    | <i>1,620</i>   |
| 6231                                       | Fuel and Lubricants                            | 858            | 900            | 1,613           | 1,620          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>2,163</i>   | <i>2,641</i>   | <i>2,256</i>    | <i>2,241</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 1,702          | 2,200          | 1,816           | 1,800          |
| 6243                                       | Janitorial and Cleaning Supplies               | 461            | 441            | 440             | 441            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|---------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 1,006         | 1,463          | 1,985          | 2,153          |
| 6261  | Local Travel and Subsistence                               | 533           | 933            | 1,136          | 1,215          |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 22            | 30             | 20             | 40             |
| 6264  | Vehicle Spares and Service                                 | 451           | 500            | 829            | 898            |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 6,000         | 6,632          | 6,515          | 6,119          |
| 6271  | Telephone Charges  | 1,589         | 1,652          | 2,085          | 1,949          |
| 6272  | Electricity Charges  | 4,326         | 4,760          | 4,282          | 3,960          |
| 6273  | Water Charges  | 85            | 220            | 148            | 210            |
| <i>Other Goods and Services Purchased</i>                                   |  | 7,996         | 11,333         | 9,221          | 11,944         |
| 6281  | Security Services  | 6,042         | 6,691          | 6,162          | 7,033          |
| 6282  | Equipment Maintenance                                      | 889           | 925            | 921            | 971            |
| 6283  | Cleaning and Extermination Services                        | 218           | 227            | 225            | 238            |
| 6284  | Other  | 847           | 3,490          | 1,912          | 3,702          |
| <i>Other Operating Expenses</i>   |  | 2,181         | 2,187          | 1,669          | 2,283          |
| 6291  | National and Other Events                                  | 97            | 150            | 0              | 150            |
| 6292  | Dietary  | 0             | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 787           | 687            | 457            | 954            |
| 6294  | Other  | 1,297         | 1,350          | 1,212          | 1,179          |
| <i>Education Subventions and Training</i>                                   |  | 19,531        | 59,812         | 62,881         | 60,297         |
| 6301  | Education Subventions and Grants                           | 0             | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 19,531        | 59,812         | 62,881         | 60,297         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0             | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0             | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 2,430         | 2,664          | 2,226          | 2,784          |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 2,430         | 2,664          | 2,226          | 2,784          |
| <i>Refunds of Revenue</i>   |  | 0             | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0             | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0             | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0             | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0             | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>92,253</b> | <b>136,630</b> | <b>132,451</b> | <b>138,303</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 57         | 39        | 7         | 4         |
| 6112         | Senior Technical                      | 18         | 10        | 8         | 7         |
| 6113         | Other Technical and Craft Skilled     | 7          | 8         | 3         | 4         |
| 6114         | Clerical and Office Support           | 35         | 29        | 20        | 18        |
| 6115         | Semi-Skilled Operatives and Unskilled | 9          | 9         | 6         | 6         |
| 6116         | Contracted Employees                  |            |           | 11        | 11        |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>126</b> | <b>85</b> | <b>55</b> | <b>50</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

| Acct<br>Code | Details of Expenditure                             | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--------------|--|----------------|----------------|-----------------|----------------|
|              | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0               | 0              |
|              | <b>Total Appropriation Expenditure</b>             | 0              | 1              | 0               | 1              |
| 1001         | Total Employment Costs                             | 0              | 1              | 0               | 0              |
| 1002         | Total Other Charges                                | 0              | 0              | 0               | 1              |
|              | Total Appropriated Capital Expenditure             | 3,739          | 2,800          | 2,739           | 2,350          |
|              | <b>Grand Total (Appropriation &amp; Statutory)</b> | 0              | 2,801          | 2,739           | 2,351          |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled   |          |
|-----|---------------------------------------|------------|-----------|----------|----------|
|     |                                       | 2004       | 2005      | 2004     | 2005     |
| 101 | Administrative                        | 6          | 6         | 0        | 0        |
| 102 | Senior Technical                      | 12         | 12        | 0        | 0        |
| 103 | Other Technical and Craft Skilled     | 2          | 2         | 0        | 0        |
| 104 | Clerical and Office Support           | 15         | 15        | 0        | 0        |
| 105 | Semi-Skilled Operatives and Unskilled | 0          | 0         | 0        | 0        |
| 106 | Contracted Employees                  |            |           | 0        | 0        |
| 107 | Temporary Employees                   |            |           | 0        | 0        |
|     | <b>Total</b>                          | <b>35</b>  | <b>35</b> | <b>0</b> | <b>0</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 Foreign Trade and International Cooperation

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 0           | 1           | 0            | 1           |
| 610       | <b>Total Employment Costs</b>          | 0           | 1           | 0            | 0           |
| 611       | <i>Total Wages and Salaries</i>        | 0           | 1           | 0            | 0           |
| 613       | <i>Overhead Expenditure</i>            | 0           | 0           | 0            | 0           |
| 620       | <b>Total Other Charges</b>             | 0           | 0           | 0            | 1           |
|           | <b>Programme Total</b>                 | 0           | 1           | 0            | 1           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

| Acct Cod                                   | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0               | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | 0              | 1              | 0               | 1              |
| <i>Total Wages and Salaries</i>            |  | 0              | 1              | 0               | 0              |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0               | 0              |
| 6114                                       | Clerical and Office Support                    | 0              | 0              | 0               | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0               | 0              |
| 6116                                       | Contracted Employees                           | 0              | 1              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | 0              | 0              | 0               | 0              |
| 6131                                       | Other Direct Labour Costs                      | 0              | 0              | 0               | 0              |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 0              | 0              | 0               | 0              |
| 6134                                       | National Insurance                             | 0              | 0              | 0               | 0              |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | 0              | 0              | 0               | 0              |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | 0              | 0              | 0               | 0              |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | 0              | 0              | 0               | 0              |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 0              | 0              | 0               | 0              |
| 6224                                       | Print and Non-Print Materials                  | 0              | 0              | 0               | 0              |
| <i>Fuel and Lubricants</i>                 |  | 0              | 0              | 0               | 1              |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0               | 1              |
| <i>Rental and Maintenance of Buildings</i> |  | 0              | 0              | 0               | 0              |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 0              |
| <i>Maintenance of Infrastructure</i>       |  | 0              | 0              | 0               | 0              |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

| Acct Cod  | Details of Expenditure                                     | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|---|--|-------------|-------------|--------------|-------------|
| <i>Transport, Travel and Postage</i>  |  | 0           | 0           | 0            | 0           |
| 6261  | Local Travel and Subsistence                               | 0           | 0           | 0            | 0           |
| 6262  | Overseas Conferences and Official Visits                   | 0           | 0           | 0            | 0           |
| 6263  | Postage, Telex and Cablegrams                              | 0           | 0           | 0            | 0           |
| 6264  | Vehicle Spares and Service                                 | 0           | 0           | 0            | 0           |
| 6265  | Other Transport, Travel and Postage                        | 0           | 0           | 0            | 0           |
| <i>Utility Charges</i>  |  | 0           | 0           | 0            | 0           |
| 6271  | Telephone Charges  | 0           | 0           | 0            | 0           |
| 6272  | Electricity Charges  | 0           | 0           | 0            | 0           |
| 6273  | Water Charges  | 0           | 0           | 0            | 0           |
| <i>Other Goods and Services Purchased</i>                                   |  | 0           | 0           | 0            | 0           |
| 6281  | Security Services  | 0           | 0           | 0            | 0           |
| 6282  | Equipment Maintenance                                      | 0           | 0           | 0            | 0           |
| 6283  | Cleaning and Extermination Services                        | 0           | 0           | 0            | 0           |
| 6284  | Other  | 0           | 0           | 0            | 0           |
| <i>Other Operating Expenses</i>   |  | 0           | 0           | 0            | 0           |
| 6291  | National and Other Events                                  | 0           | 0           | 0            | 0           |
| 6292  | Dietary  | 0           | 0           | 0            | 0           |
| 6293  | Refreshment and Meals                                      | 0           | 0           | 0            | 0           |
| 6294  | Other  | 0           | 0           | 0            | 0           |
| <i>Education Subventions and Training</i>                                   |  | 0           | 0           | 0            | 0           |
| 6301  | Education Subventions and Grants                           | 0           | 0           | 0            | 0           |
| 6302  | Training (Including Scholarships)                          | 0           | 0           | 0            | 0           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0           | 0           | 0            | 0           |
| 6311  | Rates and Taxes  | 0           | 0           | 0            | 0           |
| 6312  | Subventions to Local Authorities                           | 0           | 0           | 0            | 0           |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0           | 0           | 0            | 0           |
| 6321  | Subsidies and Contributions to Local Organisations         | 0           | 0           | 0            | 0           |
| 6322  | Subsidies and Contributions to International Organisations | 0           | 0           | 0            | 0           |
| <i>Refunds of Revenue</i>   |  | 0           | 0           | 0            | 0           |
| 6331  | Refunds of Revenue   | 0           | 0           | 0            | 0           |
| <i>Pensions</i>   |  | 0           | 0           | 0            | 0           |
| 6341  | Non-Pensionable Employees                                  | 0           | 0           | 0            | 0           |
| 6342  | Pension Increases  | 0           | 0           | 0            | 0           |
| 6343  | Old Age Pensions and Social Assistance                     | 0           | 0           | 0            | 0           |
| <i>Other Public Debt</i>  |  | 0           | 0           | 0            | 0           |
| 6351  | Other Public Debt (Appropriation)                          | 0           | 0           | 0            | 0           |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>0</b>    | <b>1</b>    | <b>0</b>     | <b>1</b>    |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled   |          |
|--------------|---------------------------------------|------------|-----------|----------|----------|
|              |                                       | 2004       | 2005      | 2004     | 2005     |
| 6111         | Administrative                        | 6          | 6         | 0        | 0        |
| 6112         | Senior Technical                      | 12         | 12        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 2          | 2         | 0        | 0        |
| 6114         | Clerical and Office Support           | 15         | 15        | 0        | 0        |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 0         | 0        | 0        |
| 6116         | Contracted Employees                  |            |           | 0        | 0        |
| 6117         | Temporary Employees                   |            |           | 0        | 0        |
| <b>Total</b> |                                       | <b>35</b>  | <b>35</b> | <b>0</b> | <b>0</b> |



## DETAILS OF EXPENDITURE

### Agency Details

Agency: 16 - Ministry of Amerindian Affairs

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 0           | 1           | 0            | 1           |
| 1001     | Total Employment Costs                             | 0           | 1           | 0            | 0           |
| 1002     | Total Other Charges                                | 0           | 0           | 0            | 1           |
|          | Total Appropriated Capital Expenditure             | 33,004      | 66,000      | 65,626       | 90,043      |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 0           | 66,001      | 65,626       | 90,044      |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled   |          |
|-----|---------------------------------------|------------|-----------|----------|----------|
|     |                                       | 2004       | 2005      | 2004     | 2005     |
| 101 | Administrative                        | 10         | 10        | 0        | 0        |
| 102 | Senior Technical                      | 4          | 4         | 0        | 0        |
| 103 | Other Technical and Craft Skilled     | 6          | 6         | 0        | 0        |
| 104 | Clerical and Office Support           | 5          | 6         | 0        | 0        |
| 105 | Semi-Skilled Operatives and Unskilled | 15         | 15        | 0        | 0        |
| 106 | Contracted Employees                  |            |           | 0        | 0        |
| 107 | Temporary Employees                   |            |           | 0        | 0        |
|     | <b>Total</b>                          | <b>40</b>  | <b>41</b> | <b>0</b> | <b>0</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 Amerindian Development

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 0           | 1           | 0            | 1           |
| 610       | <b>Total Employment Costs</b>          | 0           | 1           | 0            | 0           |
| 611       | <i>Total Wages and Salaries</i>        | 0           | 1           | 0            | 0           |
| 613       | <i>Overhead Expenditure</i>            | 0           | 0           | 0            | 0           |
| 620       | <b>Total Other Charges</b>             | 0           | 0           | 0            | 1           |
|           | <b>Programme Total</b>                 | 0           | 1           | 0            | 1           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

| Acct Cod                                   | Details of Expenditure                         | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|--|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>         |  | 0           | 0           | 0            | 0           |
| 6011                                       | Statutory Wages and Salaries                   | 0           | 0           | 0            | 0           |
| 6012                                       | Statutory Benefits and Allowances              | 0           | 0           | 0            | 0           |
| 6013                                       | Statutory Pensions and Gratuities              | 0           | 0           | 0            | 0           |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0           | 0           | 0            | 0           |
| 6031                                       | Public Debt - Internal Principal               | 0           | 0           | 0            | 0           |
| 6032                                       | Public Debt - Internal Interest                | 0           | 0           | 0            | 0           |
| 6033                                       | Public Debt - External Principal               | 0           | 0           | 0            | 0           |
| 6034                                       | Public Debt - External Interest                | 0           | 0           | 0            | 0           |
| <b>Total Appropriation Expenditure</b>     |  | 0           | 1           | 0            | 1           |
| <i>Total Wages and Salaries</i>            |  |             |             |              |             |
|  |  | 0           | 1           | 0            | 0           |
| 6111                                       | Administrative                                 | 0           | 0           | 0            | 0           |
| 6112                                       | Senior Technical                               | 0           | 0           | 0            | 0           |
| 6113                                       | Other Technical and Craft Skilled              | 0           | 0           | 0            | 0           |
| 6114                                       | Clerical and Office Support                    | 0           | 0           | 0            | 0           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0           | 0           | 0            | 0           |
| 6116                                       | Contracted Employees                           | 0           | 1           | 0            | 0           |
| 6117                                       | Temporary Employees                            | 0           | 0           | 0            | 0           |
| <i>Overhead Expenditure</i>                |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6131                                       | Other Direct Labour Costs                      | 0           | 0           | 0            | 0           |
| 6132                                       | Incentives                                     | 0           | 0           | 0            | 0           |
| 6133                                       | Benefits and Allowances                        | 0           | 0           | 0            | 0           |
| 6134                                       | National Insurance                             | 0           | 0           | 0            | 0           |
| 6135                                       | Pensions                                       | 0           | 0           | 0            | 0           |
| <i>Revision of Wages and Salaries</i>      |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6141                                       | Revision of Wages and Salaries                 | 0           | 0           | 0            | 0           |
| <i>Expenses Specific to the Agency</i>     |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6211                                       | Expenses Specific to the Agency                | 0           | 0           | 0            | 0           |
| <i>Materials, Equipment and Supplies</i>   |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6221                                       | Drugs and Medical Supplies                     | 0           | 0           | 0            | 0           |
| 6222                                       | Field Materials and Supplies                   | 0           | 0           | 0            | 0           |
| 6223                                       | Office Materials and Supplies                  | 0           | 0           | 0            | 0           |
| 6224                                       | Print and Non-Print Materials                  | 0           | 0           | 0            | 0           |
| <i>Fuel and Lubricants</i>                 |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 1           |
| 6231                                       | Fuel and Lubricants                            | 0           | 0           | 0            | 1           |
| <i>Rental and Maintenance of Buildings</i> |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6241                                       | Rental of Buildings                            | 0           | 0           | 0            | 0           |
| 6242                                       | Maintenance of Buildings                       | 0           | 0           | 0            | 0           |
| 6243                                       | Janitorial and Cleaning Supplies               | 0           | 0           | 0            | 0           |
| <i>Maintenance of Infrastructure</i>       |  |             |             |              |             |
|  |  | 0           | 0           | 0            | 0           |
| 6251                                       | Maintenance of Roads                           | 0           | 0           | 0            | 0           |
| 6252                                       | Maintenance of Bridges                         | 0           | 0           | 0            | 0           |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0           | 0           | 0            | 0           |
| 6254                                       | Maintenance of Sea and River Defenses          | 0           | 0           | 0            | 0           |
| 6255                                       | Maintenance of Other Infrastructure            | 0           | 0           | 0            | 0           |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

| Acct Cod   | Details of Expenditure  | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|---|-------------|-------------|--------------|-------------|
|  | <i>Transport, Travel and Postage</i>  | 0           | 0           | 0            | 0           |
| 6261   | Local Travel and Subsistence  | 0           | 0           | 0            | 0           |
| 6262   | Overseas Conferences and Official Visits                                    | 0           | 0           | 0            | 0           |
| 6263   | Postage, Telex and Cablegrams   | 0           | 0           | 0            | 0           |
| 6264   | Vehicle Spares and Service  | 0           | 0           | 0            | 0           |
| 6265   | Other Transport, Travel and Postage   | 0           | 0           | 0            | 0           |
|  | <i>Utility Charges</i>  | 0           | 0           | 0            | 0           |
| 6271   | Telephone Charges   | 0           | 0           | 0            | 0           |
| 6272   | Electricity Charges   | 0           | 0           | 0            | 0           |
| 6273   | Water Charges   | 0           | 0           | 0            | 0           |
|  | <i>Other Goods and Services Purchased</i>                                   | 0           | 0           | 0            | 0           |
| 6281   | Security Services   | 0           | 0           | 0            | 0           |
| 6282   | Equipment Maintenance   | 0           | 0           | 0            | 0           |
| 6283   | Cleaning and Extermination Services   | 0           | 0           | 0            | 0           |
| 6284   | Other   | 0           | 0           | 0            | 0           |
|  | <i>Other Operating Expenses</i>   | 0           | 0           | 0            | 0           |
| 6291   | National and Other Events   | 0           | 0           | 0            | 0           |
| 6292   | Dietary   | 0           | 0           | 0            | 0           |
| 6293   | Refreshment and Meals   | 0           | 0           | 0            | 0           |
| 6294   | Other   | 0           | 0           | 0            | 0           |
|  | <i>Education Subventions and Training</i>                                   | 0           | 0           | 0            | 0           |
| 6301   | Education Subventions and Grants  | 0           | 0           | 0            | 0           |
| 6302   | Training (Including Scholarships)   | 0           | 0           | 0            | 0           |
|  | <i>Rates and Taxes and Subventions to Local Authorities</i>                 | 0           | 0           | 0            | 0           |
| 6311   | Rates and Taxes   | 0           | 0           | 0            | 0           |
| 6312   | Subventions to Local Authorities  | 0           | 0           | 0            | 0           |
|  | <i>Subsidies and Contributions to Local and International Organisations</i> | 0           | 0           | 0            | 0           |
| 6321   | Subsidies and Contributions to Local Organisations                          | 0           | 0           | 0            | 0           |
| 6322   | Subsidies and Contributions to International Organisations                  | 0           | 0           | 0            | 0           |
|  | <i>Refunds of Revenue</i>   | 0           | 0           | 0            | 0           |
| 6331   | Refunds of Revenue  | 0           | 0           | 0            | 0           |
|  | <i>Pensions</i>   | 0           | 0           | 0            | 0           |
| 6341   | Non-Pensionable Employees   | 0           | 0           | 0            | 0           |
| 6342   | Pension Increases   | 0           | 0           | 0            | 0           |
| 6343   | Old Age Pensions and Social Assistance                                      | 0           | 0           | 0            | 0           |
|  | <i>Other Public Debt</i>  | 0           | 0           | 0            | 0           |
| 6351   | Other Public Debt (Appropriation)   | 0           | 0           | 0            | 0           |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |   | <b>0</b>    | <b>1</b>    | <b>0</b>     | <b>1</b>    |

#### STAFFING DETAILS

| COA  | Description                           | Authorised |          | Filled   |          |
|------|---------------------------------------|------------|----------|----------|----------|
|      |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111 | Administrative                        | 0          | 0        | 0        | 0        |
| 6112 | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113 | Other Technical and Craft Skilled     | 0          | 0        | 0        | 0        |
| 6114 | Clerical and Office Support           | 0          | 0        | 0        | 0        |
| 6115 | Semi-Skilled Operatives and Unskilled | 0          | 0        | 0        | 0        |
| 6116 | Contracted Employees                  |            |          | 0        | 0        |
| 6117 | Temporary Employees                   |            |          | 0        | 0        |
|      | <b>Total</b>                          | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 21 - Ministry of Agriculture

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 839,350     | 822,745     | 804,824      | 1,148,920   |
| 1001     | Total Employment Costs                             | 221,438     | 216,622     | 209,346      | 224,363     |
| 1002     | Total Other Charges                                | 617,912     | 606,123     | 595,478      | 924,557     |
|          | Total Appropriated Capital Expenditure             | 826,698     | 1,280,678   | 1,365,600    | 2,107,930   |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,666,048   | 2,103,423   | 2,170,424    | 3,256,850   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 27         | 27         | 9          | 9          |
| 102 | Senior Technical                      | 118        | 118        | 39         | 46         |
| 103 | Other Technical and Craft Skilled     | 326        | 323        | 133        | 183        |
| 104 | Clerical and Office Support           | 88         | 87         | 58         | 58         |
| 105 | Semi-Skilled Operatives and Unskilled | 178        | 181        | 69         | 64         |
| 106 | Contracted Employees                  |            |            | 36         | 36         |
| 107 | Temporary Employees                   |            |            | 98         | 86         |
|     | <b>Total</b>                          | <b>737</b> | <b>736</b> | <b>442</b> | <b>482</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 21 - Ministry of Agriculture**

**Programme: 211 Ministry Administration**

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|            | <b>Total Appropriation Expenditure</b> | 123,100        | 117,913        | 112,153         | 373,203        |
| <b>610</b> | <b>Total Employment Costs</b>          | 77,049         | 64,788         | 63,130          | 63,546         |
| 611        | Total Wages and Salaries               | 69,525         | 56,282         | 55,720          | 56,237         |
| 613        | Overhead Expenditure                   | 7,524          | 8,506          | 7,409           | 7,309          |
| <b>620</b> | <b>Total Other Charges</b>             | 46,051         | 53,125         | 49,023          | 309,657        |
|            | <b>Programme Total</b>                 | 123,100        | 117,913        | 112,153         | 373,203        |

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

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|            | <b>Total Appropriation Expenditure</b> | 593,124        | 569,576        | 562,780         | 627,650        |
| <b>610</b> | <b>Total Employment Costs</b>          | 101,509        | 102,931        | 99,855          | 108,318        |
| 611        | Total Wages and Salaries               | 80,395         | 77,820         | 75,644          | 78,309         |
| 613        | Overhead Expenditure                   | 21,114         | 25,111         | 24,211          | 30,009         |
| <b>620</b> | <b>Total Other Charges</b>             | 491,615        | 466,645        | 462,925         | 519,332        |
|            | <b>Programme Total</b>                 | 593,124        | 569,576        | 562,780         | 627,650        |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 213 Fisheries**

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|------------|--|-------------|-------------|--------------|-------------|
|            | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|            | <b>Total Appropriation Expenditure</b> | 44,407      | 44,259      | 42,117       | 47,630      |
| <b>610</b> | <b>Total Employment Costs</b>          | 18,506      | 21,627      | 20,256       | 22,064      |
| 611        | Total Wages and Salaries               | 16,233      | 17,815      | 17,828       | 18,756      |
| 613        | Overhead Expenditure                   | 2,273       | 3,812       | 2,428        | 3,308       |
| <b>620</b> | <b>Total Other Charges</b>             | 25,901      | 22,632      | 21,861       | 25,566      |
|            | <b>Programme Total</b>                 | 44,407      | 44,259      | 42,117       | 47,630      |

**Programme: 214 Hydrometeorological Services**

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|------------|--|-------------|-------------|--------------|-------------|
|            | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|            | <b>Total Appropriation Expenditure</b> | 78,719      | 90,997      | 87,774       | 100,437     |
| <b>610</b> | <b>Total Employment Costs</b>          | 24,374      | 27,276      | 26,106       | 30,435      |
| 611        | Total Wages and Salaries               | 17,701      | 20,018      | 18,693       | 21,331      |
| 613        | Overhead Expenditure                   | 6,673       | 7,258       | 7,412        | 9,104       |
| <b>620</b> | <b>Total Other Charges</b>             | 54,345      | 63,721      | 61,668       | 70,002      |
|            | <b>Programme Total</b>                 | 78,719      | 90,997      | 87,774       | 100,437     |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>123,100</b> | <b>117,913</b> | <b>112,153</b>  | <b>373,203</b> |
| <i>Total Wages and Salaries</i>            |  | <i>69,525</i>  | <i>56,282</i>  | <i>55,720</i>   | <i>56,237</i>  |
| 6111                                       | Administrative                                 | 10,423         | 8,989          | 8,646           | 7,490          |
| 6112                                       | Senior Technical                               | 1,998          | 534            | 534             | 561            |
| 6113                                       | Other Technical and Craft Skilled              | 9,307          | 8,194          | 8,192           | 8,189          |
| 6114                                       | Clerical and Office Support                    | 10,272         | 11,051         | 11,027          | 11,274         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,281          | 2,414          | 2,414           | 2,535          |
| 6116                                       | Contracted Employees                           | 32,248         | 21,842         | 21,835          | 21,781         |
| 6117                                       | Temporary Employees                            | 2,996          | 3,258          | 3,073           | 4,407          |
| <i>Overhead Expenditure</i>                |  | <i>7,524</i>   | <i>8,506</i>   | <i>7,409</i>    | <i>7,309</i>   |
| 6131                                       | Other Direct Labour Costs                      | 2,544          | 3,254          | 2,612           | 2,799          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 2,838          | 3,017          | 2,542           | 2,050          |
| 6134                                       | National Insurance                             | 2,142          | 2,235          | 2,256           | 2,460          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>4,107</i>   | <i>4,475</i>   | <i>3,554</i>    | <i>4,644</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 54             | 0              | 0               | 60             |
| 6222                                       | Field Materials and Supplies                   | 96             | 75             | 75              | 78             |
| 6223                                       | Office Materials and Supplies                  | 2,669          | 3,000          | 2,665           | 3,050          |
| 6224                                       | Print and Non-Print Materials                  | 1,288          | 1,400          | 814             | 1,456          |
| <i>Fuel and Lubricants</i>                 |  | <i>2,093</i>   | <i>2,500</i>   | <i>2,488</i>    | <i>3,325</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,093          | 2,500          | 2,488           | 3,325          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,525</i>   | <i>1,750</i>   | <i>1,744</i>    | <i>2,595</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 968            | 1,100          | 1,099           | 1,900          |
| 6243                                       | Janitorial and Cleaning Supplies               | 557            | 650            | 645             | 695            |
| <i>Maintenance of Infrastructure</i>       |  | <i>793</i>     | <i>1,000</i>   | <i>438</i>      | <i>1,450</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 793            | 1,000          | 438             | 1,450          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 5,419          | 5,909          | 5,376          | 7,967          |
| 6261  | Local Travel and Subsistence                               | 4,329          | 4,600          | 4,101          | 5,140          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 23             | 25             | 22             | 27             |
| 6264  | Vehicle Spares and Service                                 | 994            | 1,200          | 1,199          | 1,300          |
| 6265  | Other Transport, Travel and Postage                        | 73             | 84             | 55             | 1,500          |
| <i>Utility Charges</i>  |  | 8,008          | 9,700          | 9,319          | 9,406          |
| 6271  | Telephone Charges  | 2,442          | 2,600          | 2,012          | 2,492          |
| 6272  | Electricity Charges  | 5,200          | 6,500          | 6,499          | 6,264          |
| 6273  | Water Charges  | 366            | 600            | 808            | 650            |
| <i>Other Goods and Services Purchased</i>                                   |  | 7,337          | 9,871          | 9,445          | 10,549         |
| 6281  | Security Services  | 4,505          | 5,975          | 5,280          | 5,975          |
| 6282  | Equipment Maintenance                                      | 1,046          | 1,100          | 1,095          | 1,155          |
| 6283  | Cleaning and Extermination Services                        | 1,097          | 1,200          | 1,799          | 1,890          |
| 6284  | Other  | 689            | 1,596          | 1,271          | 1,529          |
| <i>Other Operating Expenses</i>   |  | 4,188          | 4,780          | 3,599          | 5,025          |
| 6291  | National and Other Events                                  | 100            | 180            | 179            | 195            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 977            | 1,000          | 1,000          | 1,050          |
| 6294  | Other  | 3,111          | 3,600          | 2,420          | 3,780          |
| <i>Education Subventions and Training</i>                                   |  | 17             | 100            | 21             | 104            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 17             | 100            | 21             | 104            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 12,564         | 13,040         | 13,040         | 264,592        |
| 6321  | Subsidies and Contributions to Local Organisations         | 12,564         | 13,040         | 13,040         | 264,592        |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>123,100</b> | <b>117,913</b> | <b>112,153</b> | <b>373,203</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 16         | 16         | 8          | 8          |
| 6112         | Senior Technical                      | 13         | 13         | 1          | 1          |
| 6113         | Other Technical and Craft Skilled     | 72         | 72         | 27         | 26         |
| 6114         | Clerical and Office Support           | 49         | 48         | 35         | 33         |
| 6115         | Semi-Skilled Operatives and Unskilled | 17         | 16         | 9          | 9          |
| 6116         | Contracted Employees                  |            |            | 16         | 16         |
| 6117         | Temporary Employees                   |            |            | 18         | 18         |
| <b>Total</b> |                                       | <b>167</b> | <b>165</b> | <b>114</b> | <b>111</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>593,124</b> | <b>569,576</b> | <b>562,780</b> | <b>627,650</b> |
| <i>Total Wages and Salaries</i>            |  | <i>80,395</i>  | <i>77,820</i>  | <i>75,644</i>  | <i>78,309</i>  |
| 6111                                       | Administrative                                 | 1,380          | 1,381          | 805            | 0              |
| 6112                                       | Senior Technical                               | 21,896         | 19,952         | 19,883         | 21,004         |
| 6113                                       | Other Technical and Craft Skilled              | 26,042         | 25,325         | 25,205         | 26,263         |
| 6114                                       | Clerical and Office Support                    | 3,757          | 3,868          | 3,862          | 4,060          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 10,829         | 11,060         | 10,976         | 11,107         |
| 6116                                       | Contracted Employees                           | 16,491         | 16,234         | 14,913         | 15,875         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>21,114</i>  | <i>25,111</i>  | <i>24,211</i>  | <i>30,009</i>  |
| 6131                                       | Other Direct Labour Costs                      | 5,535          | 6,674          | 6,252          | 7,636          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 11,026         | 13,742         | 13,237         | 16,982         |
| 6134                                       | National Insurance                             | 4,553          | 4,695          | 4,722          | 5,391          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>6,340</i>   | <i>7,526</i>   | <i>7,369</i>   | <i>16,890</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 970            | 1,200          | 1,183          | 10,260         |
| 6222                                       | Field Materials and Supplies                   | 1,415          | 2,000          | 1,874          | 2,095          |
| 6223                                       | Office Materials and Supplies                  | 2,903          | 3,226          | 3,224          | 3,380          |
| 6224                                       | Print and Non-Print Materials                  | 1,052          | 1,100          | 1,087          | 1,155          |
| <i>Fuel and Lubricants</i>                 |  | <i>3,859</i>   | <i>7,100</i>   | <i>7,079</i>   | <i>8,023</i>   |
| 6231                                       | Fuel and Lubricants                            | 3,859          | 7,100          | 7,079          | 8,023          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,748</i>   | <i>5,390</i>   | <i>5,376</i>   | <i>6,735</i>   |
| 6241                                       | Rental of Buildings                            | 2,209          | 2,500          | 2,500          | 2,625          |
| 6242                                       | Maintenance of Buildings                       | 2,181          | 2,450          | 2,440          | 3,650          |
| 6243                                       | Janitorial and Cleaning Supplies               | 358            | 440            | 437            | 460            |
| <i>Maintenance of Infrastructure</i>       |  | <i>300</i>     | <i>730</i>     | <i>350</i>     | <i>769</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 380            | 0              | 275            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 300            | 350            | 350            | 494            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 12,250         | 13,300         | 12,300         | 14,108         |
| 6261   | Local Travel and Subsistence                               | 8,510          | 9,400          | 8,511          | 9,872          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 68             | 80             | 36             | 93             |
| 6264   | Vehicle Spares and Service                                 | 3,111          | 3,200          | 3,199          | 3,420          |
| 6265   | Other Transport, Travel and Postage                        | 561            | 620            | 553            | 723            |
| <i>Utility Charges</i>   |  | 5,799          | 6,395          | 5,148          | 6,570          |
| 6271   | Telephone Charges  | 2,604          | 2,865          | 2,478          | 2,943          |
| 6272   | Electricity Charges  | 2,972          | 3,270          | 2,587          | 3,324          |
| 6273   | Water Charges  | 223            | 260            | 83             | 303            |
| <i>Other Goods and Services Purchased</i>                              |  | 4,592          | 4,950          | 4,606          | 5,083          |
| 6281   | Security Services  | 2,237          | 2,300          | 2,249          | 2,301          |
| 6282   | Equipment Maintenance                                      | 599            | 650            | 621            | 682            |
| 6283   | Cleaning and Extermination Services                        | 974            | 1,100          | 1,029          | 1,155          |
| 6284   | Other  | 782            | 900            | 707            | 945            |
| <i>Other Operating Expenses</i>  |  | 8,986          | 9,616          | 9,987          | 14,488         |
| 6291   | National and Other Events                                  | 5,196          | 5,456          | 5,829          | 5,520          |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 641            | 680            | 680            | 714            |
| 6294   | Other  | 3,149          | 3,480          | 3,478          | 8,254          |
| <i>Education Subventions and Training</i>                              |  | 1,219          | 1,600          | 1,552          | 1,867          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 1,219          | 1,600          | 1,552          | 1,867          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 443,522        | 410,038        | 409,158        | 444,799        |
| 6321   | Subsidies and Contributions to Local Organisations         | 408,803        | 399,972        | 399,972        | 433,952        |
| 6322   | Subsidies and Contributions to International Organisations | 34,719         | 10,066         | 9,186          | 10,847         |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>593,124</b> | <b>569,576</b> | <b>562,780</b> | <b>627,650</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 7          | 7          | 1          | 0          |
| 6112         | Senior Technical                      | 81         | 81         | 24         | 25         |
| 6113         | Other Technical and Craft Skilled     | 174        | 171        | 75         | 74         |
| 6114         | Clerical and Office Support           | 23         | 22         | 13         | 12         |
| 6115         | Semi-Skilled Operatives and Unskilled | 129        | 134        | 40         | 35         |
| 6116         | Contracted Employees                  |            |            | 11         | 11         |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>414</b> | <b>415</b> | <b>164</b> | <b>157</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>44,407</b> | <b>44,259</b> | <b>42,117</b> | <b>47,630</b> |
| <i>Total Wages and Salaries</i>            |  | <i>16,233</i> | <i>17,815</i> | <i>17,828</i> | <i>18,756</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 3,759         | 6,069         | 5,230         | 6,372         |
| 6113                                       | Other Technical and Craft Skilled              | 2,055         | 1,345         | 1,714         | 1,413         |
| 6114                                       | Clerical and Office Support                    | 1,017         | 926           | 638           | 972           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,144         | 3,751         | 3,684         | 3,939         |
| 6116                                       | Contracted Employees                           | 5,258         | 5,471         | 6,434         | 5,745         |
| 6117                                       | Temporary Employees                            | 0             | 253           | 128           | 315           |
| <i>Overhead Expenditure</i>                |  | <i>2,273</i>  | <i>3,812</i>  | <i>2,428</i>  | <i>3,308</i>  |
| 6131                                       | Other Direct Labour Costs                      | 726           | 669           | 890           | 659           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 764           | 2,226         | 758           | 1,704         |
| 6134                                       | National Insurance                             | 783           | 917           | 780           | 945           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>776</i>    | <i>915</i>    | <i>1,911</i>  | <i>954</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 14            | 15            | 15            | 15            |
| 6222                                       | Field Materials and Supplies                   | 150           | 175           | 175           | 184           |
| 6223                                       | Office Materials and Supplies                  | 400           | 460           | 459           | 480           |
| 6224                                       | Print and Non-Print Materials                  | 212           | 265           | 1,262         | 275           |
| <i>Fuel and Lubricants</i>                 |  | <i>1,058</i>  | <i>1,200</i>  | <i>1,236</i>  | <i>1,969</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,058         | 1,200         | 1,236         | 1,969         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>866</i>    | <i>1,005</i>  | <i>857</i>    | <i>2,113</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 771           | 900           | 753           | 2,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 95            | 105           | 104           | 113           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>200</i>    |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 200           |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,958         | 2,230         | 2,024         | 3,135         |
| 6261   | Local Travel and Subsistence                               | 1,010         | 1,100         | 1,088         | 1,800         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 30            | 7             | 35            |
| 6264   | Vehicle Spares and Service                                 | 948           | 1,100         | 929           | 1,180         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 120           |
| <i>Utility Charges</i>   |  | 3,490         | 3,830         | 3,169         | 3,690         |
| 6271   | Telephone Charges  | 470           | 500           | 482           | 390           |
| 6272   | Electricity Charges  | 2,800         | 3,080         | 2,437         | 3,000         |
| 6273   | Water Charges  | 220           | 250           | 250           | 300           |
| <i>Other Goods and Services Purchased</i>                              |  | 3,273         | 4,247         | 3,494         | 3,925         |
| 6281   | Security Services  | 2,518         | 3,432         | 2,287         | 2,940         |
| 6282   | Equipment Maintenance                                      | 584           | 625           | 875           | 730           |
| 6283   | Cleaning and Extermination Services                        | 24            | 30            | 172           | 95            |
| 6284   | Other  | 147           | 160           | 160           | 160           |
| <i>Other Operating Expenses</i>  |  | 1,204         | 1,350         | 1,315         | 1,420         |
| 6291   | National and Other Events                                  | 567           | 650           | 631           | 700           |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 209           | 210           | 194           | 220           |
| 6294   | Other  | 428           | 490           | 490           | 500           |
| <i>Education Subventions and Training</i>                              |  | 96            | 1,275         | 1,275         | 1,430         |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 96            | 1,275         | 1,275         | 1,430         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 150           |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 150           |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 13,180        | 6,580         | 6,580         | 6,580         |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 13,180        | 6,580         | 6,580         | 6,580         |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>44,407</b> | <b>44,259</b> | <b>42,117</b> | <b>47,630</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 3          | 3         | 0         | 0         |
| 6112         | Senior Technical                      | 9          | 9         | 8         | 5         |
| 6113         | Other Technical and Craft Skilled     | 7          | 7         | 3         | 10        |
| 6114         | Clerical and Office Support           | 6          | 6         | 3         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 24         | 23        | 13        | 12        |
| 6116         | Contracted Employees                  |            |           | 9         | 9         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>49</b>  | <b>48</b> | <b>36</b> | <b>38</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|--|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>78,719</b> | <b>90,997</b> | <b>87,774</b> | <b>100,437</b> |
| <i>Total Wages and Salaries</i>            |  | <i>17,701</i> | <i>20,018</i> | <i>18,693</i> | <i>21,331</i>  |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112                                       | Senior Technical                               | 3,911         | 4,529         | 4,378         | 4,801          |
| 6113                                       | Other Technical and Craft Skilled              | 8,381         | 8,579         | 8,343         | 9,282          |
| 6114                                       | Clerical and Office Support                    | 2,096         | 2,031         | 2,281         | 2,485          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,444         | 1,664         | 1,564         | 1,756          |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0              |
| 6117                                       | Temporary Employees                            | 1,869         | 3,215         | 2,127         | 3,007          |
| <i>Overhead Expenditure</i>                |  | <i>6,673</i>  | <i>7,258</i>  | <i>7,412</i>  | <i>9,104</i>   |
| 6131                                       | Other Direct Labour Costs                      | 4,370         | 4,844         | 4,933         | 6,181          |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133                                       | Benefits and Allowances                        | 1,098         | 1,188         | 1,155         | 1,579          |
| 6134                                       | National Insurance                             | 1,205         | 1,226         | 1,324         | 1,344          |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>4,341</i>  | <i>4,715</i>  | <i>5,173</i>  | <i>5,626</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 129           | 150           | 150           | 157            |
| 6222                                       | Field Materials and Supplies                   | 2,418         | 2,540         | 2,457         | 2,667          |
| 6223                                       | Office Materials and Supplies                  | 1,007         | 1,200         | 1,489         | 1,785          |
| 6224                                       | Print and Non-Print Materials                  | 787           | 825           | 1,077         | 1,017          |
| <i>Fuel and Lubricants</i>                 |  | <i>2,054</i>  | <i>4,000</i>  | <i>2,498</i>  | <i>4,000</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,054         | 4,000         | 2,498         | 4,000          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,110</i>  | <i>1,250</i>  | <i>2,154</i>  | <i>1,265</i>   |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242                                       | Maintenance of Buildings                       | 975           | 1,100         | 1,940         | 1,100          |
| 6243                                       | Janitorial and Cleaning Supplies               | 135           | 150           | 214           | 165            |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,417</i>  | <i>1,800</i>  | <i>1,239</i>  | <i>1,622</i>   |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,417         | 1,800         | 1,239         | 1,622          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|--|--|---------------|---------------|---------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 7,610         | 9,198         | 7,181         | 9,173          |
| 6261   | Local Travel and Subsistence                               | 2,143         | 2,998         | 1,883         | 2,676          |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 16            | 25            | 25            | 32             |
| 6264   | Vehicle Spares and Service                                 | 1,028         | 1,175         | 1,452         | 1,190          |
| 6265   | Other Transport, Travel and Postage                        | 4,423         | 5,000         | 3,821         | 5,275          |
| <i>Utility Charges</i>   |  | 3,506         | 4,124         | 4,291         | 4,669          |
| 6271   | Telephone Charges  | 815           | 910           | 1,077         | 1,115          |
| 6272   | Electricity Charges  | 2,691         | 2,960         | 2,960         | 3,144          |
| 6273   | Water Charges  | 0             | 254           | 254           | 410            |
| <i>Other Goods and Services Purchased</i>                              |  | 6,299         | 6,840         | 7,470         | 6,606          |
| 6281   | Security Services  | 742           | 900           | 819           | 900            |
| 6282   | Equipment Maintenance                                      | 3,927         | 4,125         | 4,572         | 3,806          |
| 6283   | Cleaning and Extermination Services                        | 983           | 1,100         | 1,062         | 1,155          |
| 6284   | Other  | 647           | 715           | 1,016         | 745            |
| <i>Other Operating Expenses</i>  |  | 582           | 594           | 755           | 614            |
| 6291   | National and Other Events                                  | 314           | 340           | 555           | 360            |
| 6292   | Dietary  | 0             | 0             | 0             | 0              |
| 6293   | Refreshment and Meals                                      | 125           | 189           | 136           | 189            |
| 6294   | Other  | 143           | 65            | 64            | 65             |
| <i>Education Subventions and Training</i>                              |  | 0             | 860           | 567           | 1,324          |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0              |
| 6302   | Training (Including Scholarships)                          | 0             | 860           | 567           | 1,324          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 1,659          |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 1,659          |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 27,426        | 30,340        | 30,340        | 33,444         |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 27,426        | 30,340        | 30,340        | 33,444         |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0              |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0              |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0              |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0              |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0              |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>78,719</b> | <b>90,997</b> | <b>87,774</b> | <b>100,437</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorized |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 1          | 0          | 1          |
| 6112         | Senior Technical                      | 15         | 15         | 6          | 15         |
| 6113         | Other Technical and Craft Skilled     | 73         | 73         | 28         | 73         |
| 6114         | Clerical and Office Support           | 10         | 11         | 7          | 11         |
| 6115         | Semi-Skilled Operatives and Unskilled | 8          | 8          | 7          | 8          |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 80         | 68         |
| <b>Total</b> |                                       | <b>107</b> | <b>108</b> | <b>128</b> | <b>176</b> |



## DETAILS OF EXPENDITURE

### Agency Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 201,843     | 215,806     | 219,123      | 241,492     |
| 1001     | Total Employment Costs                             | 44,513      | 44,076      | 43,363       | 49,464      |
| 1002     | Total Other Charges                                | 157,330     | 171,730     | 175,760      | 192,028     |
|          | Total Appropriated Capital Expenditure             | 33,381      | 38,600      | 33,712       | 31,900      |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 235,224     | 254,406     | 252,835      | 273,392     |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 14         | 14        | 10        | 8         |
| 102 | Senior Technical                      | 11         | 11        | 5         | 5         |
| 103 | Other Technical and Craft Skilled     | 18         | 20        | 3         | 8         |
| 104 | Clerical and Office Support           | 26         | 24        | 15        | 15        |
| 105 | Semi-Skilled Operatives and Unskilled | 6          | 11        | 2         | 7         |
| 106 | Contracted Employees                  |            |           | 12        | 12        |
| 107 | Temporary Employees                   |            |           | 10        | 2         |
|     | <b>Total</b>                          | <b>75</b>  | <b>80</b> | <b>57</b> | <b>57</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 130,796     | 162,080     | 165,619      | 180,853     |
| 610       | <b>Total Employment Costs</b>          | 17,519      | 17,841      | 18,241       | 21,092      |
| 611       | <i>Total Wages and Salaries</i>        | 17,002      | 16,932      | 17,530       | 20,222      |
| 613       | <i>Overhead Expenditure</i>            | 517         | 909         | 711          | 870         |
| 620       | <b>Total Other Charges</b>             | 113,277     | 144,239     | 147,378      | 159,761     |
|           | <b>Programme Total</b>                 | 130,796     | 162,080     | 165,619      | 180,853     |

Programme: 232 Ministry Administration

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 27,510      | 29,148      | 28,960       | 33,662      |
| 610       | <b>Total Employment Costs</b>          | 11,887      | 12,198      | 11,125       | 12,199      |
| 611       | <i>Total Wages and Salaries</i>        | 9,925       | 9,840       | 9,091        | 9,628       |
| 613       | <i>Overhead Expenditure</i>            | 1,962       | 2,358       | 2,034        | 2,571       |
| 620       | <b>Total Other Charges</b>             | 15,623      | 16,950      | 17,836       | 21,463      |
|           | <b>Programme Total</b>                 | 27,510      | 29,148      | 28,960       | 33,662      |

Programme: 233 Commerce, Industry and Consumer Affairs

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 43,537      | 24,578      | 24,544       | 26,977      |
| 610       | <b>Total Employment Costs</b>          | 15,107      | 14,037      | 13,997       | 16,173      |
| 611       | <i>Total Wages and Salaries</i>        | 11,054      | 9,684       | 10,506       | 12,463      |
| 613       | <i>Overhead Expenditure</i>            | 4,053       | 4,353       | 3,491        | 3,710       |
| 620       | <b>Total Other Charges</b>             | 28,430      | 10,541      | 10,547       | 10,804      |
|           | <b>Programme Total</b>                 | 43,537      | 24,578      | 24,544       | 26,977      |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>130,796</b> | <b>162,080</b> | <b>165,619</b> | <b>180,853</b> |
| <i>Total Wages and Salaries</i>            |  | <i>17,002</i>  | <i>16,932</i>  | <i>17,530</i>  | <i>20,222</i>  |
| 6111                                       | Administrative                                 | 1,850          | 1,800          | 1,747          | 1,912          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 1,223          | 2,232          | 2,130          | 2,090          |
| 6114                                       | Clerical and Office Support                    | 523            | 588            | 487            | 590            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,916          | 1,392          | 1,352          | 1,530          |
| 6116                                       | Contracted Employees                           | 10,707         | 10,920         | 11,814         | 14,100         |
| 6117                                       | Temporary Employees                            | 783            | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>517</i>     | <i>909</i>     | <i>711</i>     | <i>870</i>     |
| 6131                                       | Other Direct Labour Costs                      | 28             | 96             | 120            | 160            |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 205            | 393            | 221            | 320            |
| 6134                                       | National Insurance                             | 284            | 420            | 370            | 390            |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,683</i>   | <i>1,865</i>   | <i>1,667</i>   | <i>1,742</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 20             | 20             | 20             | 20             |
| 6222                                       | Field Materials and Supplies                   | 13             | 75             | 73             | 100            |
| 6223                                       | Office Materials and Supplies                  | 1,406          | 1,475          | 1,279          | 1,303          |
| 6224                                       | Print and Non-Print Materials                  | 244            | 295            | 295            | 319            |
| <i>Fuel and Lubricants</i>                 |  | <i>1,385</i>   | <i>1,575</i>   | <i>1,768</i>   | <i>2,326</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,385          | 1,575          | 1,768          | 2,326          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,280</i>   | <i>4,185</i>   | <i>4,180</i>   | <i>4,210</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 6,109          | 4,000          | 3,996          | 4,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 171            | 185            | 185            | 210            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 1,588          | 1,319          | 2,094          | 1,665          |
| 6261  | Local Travel and Subsistence                               | 552            | 579            | 578            | 570            |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 1              | 10             | 4              | 15             |
| 6264  | Vehicle Spares and Service                                 | 944            | 630            | 1,512          | 980            |
| 6265  | Other Transport, Travel and Postage                        | 91             | 100            | 0              | 100            |
| <i>Utility Charges</i>  |  | 7,276          | 19,359         | 18,375         | 9,430          |
| 6271  | Telephone Charges  | 2,236          | 1,360          | 2,363          | 1,858          |
| 6272  | Electricity Charges  | 5,040          | 16,427         | 15,424         | 6,000          |
| 6273  | Water Charges  | 0              | 1,572          | 588            | 1,572          |
| <i>Other Goods and Services Purchased</i>                                   |  | 6,749          | 4,745          | 6,888          | 6,334          |
| 6281  | Security Services  | 2,796          | 2,950          | 5,135          | 5,124          |
| 6282  | Equipment Maintenance                                      | 220            | 245            | 242            | 300            |
| 6283  | Cleaning and Extermination Services                        | 136            | 100            | 63             | 110            |
| 6284  | Other  | 3,597          | 1,450          | 1,448          | 800            |
| <i>Other Operating Expenses</i>   |  | 10,860         | 17,730         | 18,947         | 17,968         |
| 6291  | National and Other Events                                  | 10,170         | 17,000         | 18,218         | 17,218         |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 651            | 685            | 685            | 690            |
| 6294  | Other  | 39             | 45             | 44             | 60             |
| <i>Education Subventions and Training</i>                                   |  | 15             | 20             | 18             | 30             |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 15             | 20             | 18             | 30             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 77,441         | 93,441         | 93,441         | 116,056        |
| 6321  | Subsidies and Contributions to Local Organisations         | 77,441         | 93,441         | 93,441         | 116,056        |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>130,796</b> | <b>162,080</b> | <b>165,619</b> | <b>180,853</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 3          | 4         | 1         | 4         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 1          | 4         | 1         | 4         |
| 6114         | Clerical and Office Support           | 3          | 7         | 3         | 7         |
| 6115         | Semi-Skilled Operatives and Unskilled | 1          | 5         | 1         | 5         |
| 6116         | Contracted Employees                  |            |           | 6         | 8         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>8</b>   | <b>20</b> | <b>12</b> | <b>28</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 232 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | 0             | 0             | 0             | 0             |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>27,510</b> | <b>29,148</b> | <b>28,960</b> | <b>33,662</b> |
| <i>Total Wages and Salaries</i>            |  | 9,925         | 9,840         | 9,091         | 9,628         |
| 6111                                       | Administrative                                 | 4,766         | 4,152         | 3,559         | 3,720         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 1,323         | 1,392         | 1,335         | 1,418         |
| 6114                                       | Clerical and Office Support                    | 2,824         | 2,760         | 2,760         | 2,898         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 556           | 588           | 680           | 882           |
| 6116                                       | Contracted Employees                           | 456           | 948           | 757           | 710           |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | 1,962         | 2,358         | 2,034         | 2,571         |
| 6131                                       | Other Direct Labour Costs                      | 540           | 828           | 773           | 862           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 773           | 810           | 590           | 929           |
| 6134                                       | National Insurance                             | 649           | 720           | 670           | 780           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | 0             | 0             | 0             | 0             |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | 0             | 0             | 0             | 0             |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | 1,251         | 1,382         | 1,376         | 1,730         |
| 6221                                       | Drugs and Medical Supplies                     | 25            | 25            | 25            | 30            |
| 6222                                       | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                       | Office Materials and Supplies                  | 879           | 982           | 980           | 1,250         |
| 6224                                       | Print and Non-Print Materials                  | 347           | 375           | 371           | 450           |
| <i>Fuel and Lubricants</i>                 |  | 193           | 220           | 220           | 1,000         |
| 6231                                       | Fuel and Lubricants                            | 193           | 220           | 220           | 1,000         |
| <i>Rental and Maintenance of Buildings</i> |  | 1,423         | 1,490         | 1,487         | 1,360         |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 1,080         | 1,130         | 1,129         | 1,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 343           | 360           | 358           | 360           |
| <i>Maintenance of Infrastructure</i>       |  | 80            | 95            | 90            | 200           |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 80            | 95            | 90            | 200           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 232 - Ministry Administration

| Acct Cod | Details of Expenditure   | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|----------|--|---------------|---------------|---------------|---------------|
|          | <i>Transport, Travel and Postage</i>                                   | 753           | 802           | 736           | 770           |
| 6261     | Local Travel and Subsistence   | 704           | 745           | 708           | 710           |
| 6262     | Overseas Conferences and Official Visits                               | 0             | 0             | 0             | 0             |
| 6263     | Postage, Telex and Cablegrams  | 49            | 57            | 27            | 60            |
| 6264     | Vehicle Spares and Service   | 0             | 0             | 0             | 0             |
| 6265     | Other Transport, Travel and Postage                                    | 0             | 0             | 0             | 0             |
|          | <i>Utility Charges</i>   | 6,149         | 6,785         | 7,769         | 10,030        |
| 6271     | Telephone Charges  | 540           | 540           | 650           | 720           |
| 6272     | Electricity Charges  | 5,573         | 6,145         | 7,019         | 9,110         |
| 6273     | Water Charges  | 36            | 100           | 100           | 200           |
|          | <i>Other Goods and Services Purchased</i>                              | 4,924         | 5,278         | 5,265         | 5,448         |
| 6281     | Security Services  | 2,737         | 3,243         | 3,243         | 3,243         |
| 6282     | Equipment Maintenance  | 550           | 545           | 543           | 680           |
| 6283     | Cleaning and Extermination Services                                    | 135           | 145           | 137           | 175           |
| 6284     | Other  | 1,502         | 1,345         | 1,343         | 1,350         |
|          | <i>Other Operating Expenses</i>  | 815           | 858           | 855           | 885           |
| 6291     | National and Other Events  | 195           | 205           | 203           | 205           |
| 6292     | Dietary  | 0             | 0             | 0             | 0             |
| 6293     | Refreshment and Meals  | 420           | 438           | 437           | 440           |
| 6294     | Other  | 200           | 215           | 214           | 240           |
|          | <i>Education Subventions and Training</i>                              | 35            | 40            | 38            | 40            |
| 6301     | Education Subventions and Grants                                       | 0             | 0             | 0             | 0             |
| 6302     | Training (Including Scholarships)                                      | 35            | 40            | 38            | 40            |
|          | <i>Rates and Taxes and Subventions to Local Authorities</i>            | 0             | 0             | 0             | 0             |
| 6311     | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312     | Subventions to Local Authorities                                       | 0             | 0             | 0             | 0             |
|          | <i>Subsidies and Contributions to Local and International Organisa</i> | 0             | 0             | 0             | 0             |
| 6321     | Subsidies and Contributions to Local Organisations                     | 0             | 0             | 0             | 0             |
| 6322     | Subsidies and Contributions to International Organisations             | 0             | 0             | 0             | 0             |
|          | <i>Refunds of Revenue</i>  | 0             | 0             | 0             | 0             |
| 6331     | Refunds of Revenue   | 0             | 0             | 0             | 0             |
|          | <i>Pensions</i>  | 0             | 0             | 0             | 0             |
| 6341     | Non-Pensionable Employees  | 0             | 0             | 0             | 0             |
| 6342     | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343     | Old Age Pensions and Social Assistance                                 | 0             | 0             | 0             | 0             |
|          | <i>Other Public Debt</i>   | 0             | 0             | 0             | 0             |
| 6351     | Other Public Debt (Appropriation)                                      | 0             | 0             | 0             | 0             |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b>                     | <b>27,510</b> | <b>29,148</b> | <b>28,960</b> | <b>33,662</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |           | Filled    |           |
|------|---------------------------------------|------------|-----------|-----------|-----------|
|      |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111 | Administrative                        | 8          | 7         | 4         | 4         |
| 6112 | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 5          | 5         | 3         | 3         |
| 6114 | Clerical and Office Support           | 24         | 15        | 8         | 11        |
| 6115 | Semi-Skilled Operatives and Unskilled | 13         | 13        | 2         | 3         |
| 6116 | Contracted Employees                  |            |           | 1         | 1         |
| 6117 | Temporary Employees                   |            |           | 0         | 0         |
|      | <b>Total</b>                          | <b>50</b>  | <b>40</b> | <b>18</b> | <b>22</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 233 - Commerce, Industry and Consumer Affairs

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>43,537</b> | <b>24,578</b> | <b>24,544</b> | <b>26,977</b> |
| <i>Total Wages and Salaries</i>            |  | <i>11,054</i> | <i>9,684</i>  | <i>10,506</i> | <i>12,463</i> |
| 6111                                       | Administrative                                 | 1,329         | 1,176         | 1,121         | 1,195         |
| 6112                                       | Senior Technical                               | 4,587         | 4,608         | 4,416         | 4,771         |
| 6113                                       | Other Technical and Craft Skilled              | 734           | 720           | 488           | 383           |
| 6114                                       | Clerical and Office Support                    | 1,562         | 1,620         | 1,562         | 1,680         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                       | Contracted Employees                           | 2,842         | 1,560         | 2,917         | 4,434         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>4,053</i>  | <i>4,353</i>  | <i>3,491</i>  | <i>3,710</i>  |
| 6131                                       | Other Direct Labour Costs                      | 2,098         | 2,220         | 1,634         | 1,720         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,354         | 1,473         | 1,233         | 1,320         |
| 6134                                       | National Insurance                             | 601           | 660           | 624           | 670           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,434</i>  | <i>1,431</i>  | <i>1,269</i>  | <i>1,372</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 5             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 0             | 0             | 0             | 0             |
| 6223                                       | Office Materials and Supplies                  | 1,365         | 1,365         | 1,203         | 1,262         |
| 6224                                       | Print and Non-Print Materials                  | 64            | 66            | 66            | 110           |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231                                       | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i> |  | <i>84</i>     | <i>97</i>     | <i>95</i>     | <i>100</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 84            | 97            | 95            | 100           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|---|--|---------------|---------------|---------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 5,238         | 5,401         | 5,375         | 5,844          |
| 6261  | Local Travel and Subsistence                               | 1,032         | 1,030         | 1,030         | 1,050          |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 27            | 36            | 15            | 44             |
| 6264  | Vehicle Spares and Service                                 | 4,179         | 4,335         | 4,331         | 4,750          |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0              |
| <i>Utility Charges</i>  |  | 7,388         | 11,600        | 11,600        | 12,110         |
| 6271  | Telephone Charges  | 1,788         | 1,800         | 1,800         | 1,860          |
| 6272  | Electricity Charges  | 5,500         | 9,550         | 9,550         | 10,000         |
| 6273  | Water Charges  | 100           | 250           | 250           | 250            |
| <i>Other Goods and Services Purchased</i>                                   |  | 9,378         | 9,710         | 9,573         | 9,780          |
| 6281  | Security Services  | 5,499         | 5,500         | 5,497         | 5,500          |
| 6282  | Equipment Maintenance                                      | 897           | 1,000         | 867           | 1,060          |
| 6283  | Cleaning and Extermination Services                        | 471           | 510           | 509           | 520            |
| 6284  | Other  | 2,511         | 2,700         | 2,700         | 2,700          |
| <i>Other Operating Expenses</i>   |  | 2,363         | 2,609         | 2,607         | 2,879          |
| 6291  | National and Other Events                                  | 930           | 930           | 929           | 1,200          |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                                      | 699           | 725           | 725           | 725            |
| 6294  | Other  | 734           | 954           | 953           | 954            |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0              |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0              |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0              |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0              |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0              |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0              |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>87,585</b> | <b>95,735</b> | <b>96,232</b> | <b>100,537</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 6          | 6         | 4         | 3         |
| 6112         | Senior Technical                      | 2          | 2         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 3          | 3         | 3         | 9         |
| 6114         | Clerical and Office Support           | 23         | 23        | 9         | 33        |
| 6115         | Semi-Skilled Operatives and Unskilled | 9          | 9         | 4         | 4         |
| 6116         | Contracted Employees                  |            |           | 34        | 32        |
| 6117         | Temporary Employees                   |            |           | 1         | 0         |
| <b>Total</b> |                                       | <b>43</b>  | <b>43</b> | <b>55</b> | <b>81</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>137,007</b> | <b>143,075</b> | <b>142,264</b>  | <b>147,991</b> |
| <i>Total Wages and Salaries</i>            |  | <i>45,426</i>  | <i>50,656</i>  | <i>50,448</i>   | <i>53,176</i>  |
| 6111                                       | Administrative                                 | 4,436          | 4,392          | 3,627           | 3,808          |
| 6112                                       | Senior Technical                               | 2,181          | 2,100          | 2,100           | 2,205          |
| 6113                                       | Other Technical and Craft Skilled              | 8,625          | 9,288          | 9,278           | 9,745          |
| 6114                                       | Clerical and Office Support                    | 5,270          | 3,744          | 3,727           | 3,913          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 9,561          | 8,187          | 8,778           | 9,206          |
| 6116                                       | Contracted Employees                           | 12,142         | 20,485         | 19,879          | 21,239         |
| 6117                                       | Temporary Employees                            | 3,211          | 2,460          | 3,059           | 3,060          |
| <i>Overhead Expenditure</i>                |  | <i>6,575</i>   | <i>5,147</i>   | <i>4,608</i>    | <i>4,849</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,474          | 813            | 1,033           | 1,080          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 2,988          | 2,407          | 1,605           | 1,695          |
| 6134                                       | National Insurance                             | 2,113          | 1,927          | 1,970           | 2,074          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,627</i>   | <i>3,465</i>   | <i>3,463</i>    | <i>3,495</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 49             | 58             | 58              | 60             |
| 6222                                       | Field Materials and Supplies                   | 400            | 333            | 332             | 345            |
| 6223                                       | Office Materials and Supplies                  | 1,180          | 884            | 884             | 890            |
| 6224                                       | Print and Non-Print Materials                  | 1,998          | 2,190          | 2,189           | 2,200          |
| <i>Fuel and Lubricants</i>                 |  | <i>22</i>      | <i>115</i>     | <i>115</i>      | <i>115</i>     |
| 6231                                       | Fuel and Lubricants                            | 22             | 115            | 115             | 115            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,876</i>   | <i>3,475</i>   | <i>3,472</i>    | <i>3,820</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 6,166          | 2,860          | 2,857           | 3,200          |
| 6243                                       | Janitorial and Cleaning Supplies               | 710            | 615            | 615             | 620            |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,210</i>   | <i>995</i>     | <i>994</i>      | <i>995</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,210          | 995            | 994             | 995            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,709          | 1,850          | 1,834          | 1,905          |
| 6261   | Local Travel and Subsistence                               | 1,233          | 1,390          | 1,389          | 1,400          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 27             | 40             | 38             | 45             |
| 6264   | Vehicle Spares and Service                                 | 0              | 0              | 0              | 0              |
| 6265   | Other Transport, Travel and Postage                        | 449            | 420            | 407            | 460            |
| <i>Utility Charges</i>   |  | 6,837          | 7,030          | 7,030          | 7,210          |
| 6271   | Telephone Charges  | 1,177          | 1,110          | 1,110          | 1,140          |
| 6272   | Electricity Charges  | 4,960          | 4,890          | 4,890          | 4,890          |
| 6273   | Water Charges  | 700            | 1,030          | 1,030          | 1,180          |
| <i>Other Goods and Services Purchased</i>                              |  | 27,620         | 28,977         | 28,939         | 28,997         |
| 6281   | Security Services  | 19,099         | 20,009         | 19,973         | 20,009         |
| 6282   | Equipment Maintenance                                      | 2,126          | 2,278          | 2,276          | 2,278          |
| 6283   | Cleaning and Extermination Services                        | 1,579          | 1,710          | 1,710          | 1,710          |
| 6284   | Other  | 4,816          | 4,980          | 4,979          | 5,000          |
| <i>Other Operating Expenses</i>  |  | 22,687         | 23,749         | 23,748         | 24,750         |
| 6291   | National and Other Events                                  | 21,560         | 22,040         | 22,039         | 23,040         |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 673            | 505            | 505            | 505            |
| 6294   | Other  | 454            | 1,204          | 1,204          | 1,205          |
| <i>Education Subventions and Training</i>                              |  | 1,748          | 1,695          | 1,693          | 1,790          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 1,748          | 1,695          | 1,693          | 1,790          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 12,670         | 15,921         | 15,921         | 16,889         |
| 6321   | Subsidies and Contributions to Local Organisations         | 12,520         | 15,497         | 15,497         | 16,452         |
| 6322   | Subsidies and Contributions to International Organisations | 150            | 424            | 424            | 437            |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>137,007</b> | <b>143,075</b> | <b>142,264</b> | <b>147,991</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 19         | 19         | 3         | 3         |
| 6112         | Senior Technical                      | 29         | 29         | 3         | 3         |
| 6113         | Other Technical and Craft Skilled     | 47         | 47         | 23        | 19        |
| 6114         | Clerical and Office Support           | 14         | 14         | 15        | 12        |
| 6115         | Semi-Skilled Operatives and Unskilled | 38         | 38         | 31        | 26        |
| 6116         | Contracted Employees                  |            |            | 17        | 24        |
| 6117         | Temporary Employees                   |            |            | 7         | 12        |
| <b>Total</b> |                                       | <b>147</b> | <b>147</b> | <b>99</b> | <b>99</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>39,089</b>  | <b>43,799</b>  | <b>42,601</b>   | <b>50,073</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>11,182</i>  | <i>13,381</i>  | <i>12,456</i>   | <i>13,183</i>  |
| 6111                                       | Administrative                                 | 2,073          | 2,316          | 1,929           | 2,204          |
| 6112                                       | Senior Technical                               | 1,612          | 1,644          | 1,088           | 1,141          |
| 6113                                       | Other Technical and Craft Skilled              | 1,279          | 1,656          | 1,635           | 1,714          |
| 6114                                       | Clerical and Office Support                    | 1,050          | 948            | 730             | 766            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 202            | 336            | 306             | 353            |
| 6116                                       | Contracted Employees                           | 4,101          | 5,340          | 5,328           | 5,498          |
| 6117                                       | Temporary Employees                            | 865            | 1,141          | 1,440           | 1,507          |
| <i>Overhead Expenditure</i>                |  | <i>2,005</i>   | <i>2,387</i>   | <i>2,275</i>    | <i>2,827</i>   |
| 6131                                       | Other Direct Labour Costs                      | 12             | 34             | 136             | 605            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 1,585          | 1,869          | 1,723           | 1,767          |
| 6134                                       | National Insurance                             | 408            | 484            | 416             | 455            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,219</i>   | <i>1,434</i>   | <i>1,427</i>    | <i>1,478</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 20             | 25             | 25              | 30             |
| 6222                                       | Field Materials and Supplies                   | 414            | 534            | 532             | 550            |
| 6223                                       | Office Materials and Supplies                  | 460            | 465            | 461             | 478            |
| 6224                                       | Print and Non-Print Materials                  | 325            | 410            | 409             | 420            |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>150</i>     |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0               | 150            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,326</i>   | <i>1,135</i>   | <i>1,133</i>    | <i>1,320</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 1,221          | 1,000          | 999             | 1,180          |
| 6243                                       | Janitorial and Cleaning Supplies               | 105            | 135            | 134             | 140            |
| <i>Maintenance of Infrastructure</i>       |  | <i>78</i>      | <i>100</i>     | <i>96</i>       | <i>107</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 78             | 100            | 96              | 107            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 1,435         | 1,704         | 1,591         | 1,945         |
| 6261  | Local Travel and Subsistence                               | 1,197         | 1,207         | 1,207         | 1,300         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 6             | 37            | 3             | 45            |
| 6264  | Vehicle Spares and Service                                 | 0             | 60            | 23            | 100           |
| 6265  | Other Transport, Travel and Postage                        | 232           | 400           | 358           | 500           |
| <i>Utility Charges</i>  |  | 305           | 748           | 748           | 793           |
| 6271  | Telephone Charges  | 90            | 100           | 100           | 100           |
| 6272  | Electricity Charges  | 190           | 500           | 500           | 535           |
| 6273  | Water Charges  | 25            | 148           | 148           | 158           |
| <i>Other Goods and Services Purchased</i>                                   |  | 3,901         | 4,630         | 4,611         | 4,669         |
| 6281  | Security Services  | 2,998         | 4,000         | 3,982         | 4,000         |
| 6282  | Equipment Maintenance                                      | 222           | 300           | 299           | 330           |
| 6283  | Cleaning and Extermination Services                        | 148           | 130           | 130           | 139           |
| 6284  | Other  | 533           | 200           | 199           | 200           |
| <i>Other Operating Expenses</i>   |  | 8,530         | 8,500         | 8,496         | 8,740         |
| 6291  | National and Other Events                                  | 6,273         | 6,350         | 6,348         | 6,350         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 58            | 95            | 95            | 95            |
| 6294  | Other  | 2,199         | 2,055         | 2,053         | 2,295         |
| <i>Education Subventions and Training</i>                                   |  | 4,593         | 5,000         | 4,998         | 5,000         |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 4,593         | 5,000         | 4,998         | 5,000         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 4,515         | 4,780         | 4,771         | 9,861         |
| 6321  | Subsidies and Contributions to Local Organisations         | 1,895         | 2,120         | 2,120         | 2,120         |
| 6322  | Subsidies and Contributions to International Organisations | 2,620         | 2,660         | 2,651         | 7,741         |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>39,089</b> | <b>43,799</b> | <b>42,601</b> | <b>50,073</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 1         | 1         | 2         |
| 6112         | Senior Technical                      | 10         | 11        | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 30         | 30        | 4         | 3         |
| 6114         | Clerical and Office Support           | 2          | 3         | 3         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 3          | 1         | 1         | 1         |
| 6116         | Contracted Employees                  |            |           | 6         | 10        |
| 6117         | Temporary Employees                   |            |           | 3         | 4         |
| <b>Total</b> |                                       | <b>46</b>  | <b>46</b> | <b>20</b> | <b>25</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0               | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>60,374</b>  | <b>64,704</b>  | <b>64,703</b>   | <b>65,789</b>  |
| <i>Total Wages and Salaries</i>            |  | 0              | 0              | 0               | 0              |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0               | 0              |
| 6114                                       | Clerical and Office Support                    | 0              | 0              | 0               | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0               | 0              |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | 0              | 0              | 0               | 0              |
| 6131                                       | Other Direct Labour Costs                      | 0              | 0              | 0               | 0              |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 0              | 0              | 0               | 0              |
| 6134                                       | National Insurance                             | 0              | 0              | 0               | 0              |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | 0              | 0              | 0               | 0              |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | 0              | 0              | 0               | 0              |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | 0              | 0              | 0               | 0              |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 0              | 0              | 0               | 0              |
| 6224                                       | Print and Non-Print Materials                  | 0              | 0              | 0               | 0              |
| <i>Fuel and Lubricants</i>                 |  | 0              | 0              | 0               | 0              |
| 6231                                       | Fuel and Lubricants                            | 0              | 0              | 0               | 0              |
| <i>Rental and Maintenance of Buildings</i> |  | 0              | 0              | 0               | 0              |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 0              |
| <i>Maintenance of Infrastructure</i>       |  | 0              | 0              | 0               | 0              |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

| Acct<br>Cod  | Details of Expenditure   | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
|  | <i>Transport, Travel and Postage</i>                                   | 0              | 0              | 0               | 0              |
| 6261   | Local Travel and Subsistence   | 0              | 0              | 0               | 0              |
| 6262   | Overseas Conferences and Official Visits                               | 0              | 0              | 0               | 0              |
| 6263   | Postage, Telex and Cablegrams  | 0              | 0              | 0               | 0              |
| 6264   | Vehicle Spares and Service   | 0              | 0              | 0               | 0              |
| 6265   | Other Transport, Travel and Postage                                    | 0              | 0              | 0               | 0              |
|  | <i>Utility Charges</i>   | 0              | 0              | 0               | 0              |
| 6271   | Telephone Charges  | 0              | 0              | 0               | 0              |
| 6272   | Electricity Charges  | 0              | 0              | 0               | 0              |
| 6273   | Water Charges  | 0              | 0              | 0               | 0              |
|  | <i>Other Goods and Services Purchased</i>                              | 0              | 0              | 0               | 0              |
| 6281   | Security Services  | 0              | 0              | 0               | 0              |
| 6282   | Equipment Maintenance  | 0              | 0              | 0               | 0              |
| 6283   | Cleaning and Extermination Services                                    | 0              | 0              | 0               | 0              |
| 6284   | Other  | 0              | 0              | 0               | 0              |
|  | <i>Other Operating Expenses</i>  | 0              | 0              | 0               | 0              |
| 6291   | National and Other Events  | 0              | 0              | 0               | 0              |
| 6292   | Dietary  | 0              | 0              | 0               | 0              |
| 6293   | Refreshment and Meals  | 0              | 0              | 0               | 0              |
| 6294   | Other  | 0              | 0              | 0               | 0              |
|  | <i>Education Subventions and Training</i>                              | 0              | 0              | 0               | 0              |
| 6301   | Education Subventions and Grants                                       | 0              | 0              | 0               | 0              |
| 6302   | Training (Including Scholarships)                                      | 0              | 0              | 0               | 0              |
|  | <i>Rates and Taxes and Subventions to Local Authorities</i>            | 0              | 0              | 0               | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0               | 0              |
| 6312   | Subventions to Local Authorities                                       | 0              | 0              | 0               | 0              |
|  | <i>Subsidies and Contributions to Local and International Organisa</i> | 60,374         | 64,704         | 64,703          | 65,789         |
| 6321   | Subsidies and Contributions to Local Organisations                     | 60,374         | 64,704         | 64,703          | 65,789         |
| 6322   | Subsidies and Contributions to International Organisations             | 0              | 0              | 0               | 0              |
|  | <i>Refunds of Revenue</i>  | 0              | 0              | 0               | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0               | 0              |
|  | <i>Pensions</i>  | 0              | 0              | 0               | 0              |
| 6341   | Non-Pensionable Employees  | 0              | 0              | 0               | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0               | 0              |
| 6343   | Old Age Pensions and Social Assistance                                 | 0              | 0              | 0               | 0              |
|  | <i>Other Public Debt</i>   | 0              | 0              | 0               | 0              |
| 6351   | Other Public Debt (Appropriation)                                      | 0              | 0              | 0               | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |  | <b>60,374</b>  | <b>64,704</b>  | <b>64,703</b>   | <b>65,789</b>  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>171,765</b> | <b>175,469</b> | <b>174,903</b> | <b>184,906</b> |
| <i>Total Wages and Salaries</i>            |  | <i>72,968</i>  | <i>82,626</i>  | <i>82,359</i>  | <i>85,853</i>  |
| 6111                                       | Administrative                                 | 3,847          | 1,272          | 1,227          | 1,328          |
| 6112                                       | Senior Technical                               | 3,331          | 4,704          | 4,486          | 4,710          |
| 6113                                       | Other Technical and Craft Skilled              | 8,829          | 3,516          | 3,162          | 3,331          |
| 6114                                       | Clerical and Office Support                    | 31,851         | 6,652          | 6,373          | 6,685          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,344          | 2,848          | 2,506          | 2,631          |
| 6116                                       | Contracted Employees                           | 22,766         | 63,634         | 64,605         | 67,168         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>23,239</i>  | <i>4,926</i>   | <i>4,770</i>   | <i>4,884</i>   |
| 6131                                       | Other Direct Labour Costs                      | 440            | 300            | 405            | 430            |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 19,487         | 3,025          | 3,006          | 3,025          |
| 6134                                       | National Insurance                             | 3,312          | 1,601          | 1,360          | 1,429          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,205</i>   | <i>3,450</i>   | <i>3,432</i>   | <i>3,710</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 566            | 600            | 595            | 650            |
| 6222                                       | Field Materials and Supplies                   | 549            | 550            | 541            | 570            |
| 6223                                       | Office Materials and Supplies                  | 898            | 1,000          | 999            | 1,110          |
| 6224                                       | Print and Non-Print Materials                  | 1,192          | 1,300          | 1,296          | 1,380          |
| <i>Fuel and Lubricants</i>                 |  | <i>7,488</i>   | <i>7,200</i>   | <i>7,197</i>   | <i>7,810</i>   |
| 6231                                       | Fuel and Lubricants                            | 7,488          | 7,200          | 7,197          | 7,810          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>7,276</i>   | <i>8,140</i>   | <i>8,133</i>   | <i>8,650</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 6,767          | 7,500          | 7,495          | 8,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 509            | 640            | 638            | 650            |
| <i>Maintenance of Infrastructure</i>       |  | <i>2,438</i>   | <i>2,500</i>   | <i>2,489</i>   | <i>2,600</i>   |
| 6251                                       | Maintenance of Roads                           | 565            | 400            | 399            | 400            |
| 6252                                       | Maintenance of Bridges                         | 185            | 200            | 198            | 200            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 690            | 700            | 696            | 700            |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 998            | 1,200          | 1,196          | 1,300          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 7,335          | 6,900          | 6,820          | 7,285          |
| 6261   | Local Travel and Subsistence                               | 1,999          | 2,000          | 1,999          | 2,100          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 39             | 100            | 41             | 85             |
| 6264   | Vehicle Spares and Service                                 | 3,527          | 3,000          | 2,986          | 3,100          |
| 6265   | Other Transport, Travel and Postage                        | 1,770          | 1,800          | 1,794          | 2,000          |
| <i>Utility Charges</i>   |  | 4,930          | 3,970          | 3,970          | 6,950          |
| 6271   | Telephone Charges  | 2,348          | 1,070          | 1,070          | 1,100          |
| 6272   | Electricity Charges  | 2,400          | 2,400          | 2,400          | 5,200          |
| 6273   | Water Charges  | 182            | 500            | 500            | 650            |
| <i>Other Goods and Services Purchased</i>                              |  | 11,115         | 12,265         | 12,247         | 12,550         |
| 6281   | Security Services  | 7,895          | 9,000          | 8,998          | 9,000          |
| 6282   | Equipment Maintenance                                      | 1,585          | 1,600          | 1,597          | 1,700          |
| 6283   | Cleaning and Extermination Services                        | 1,386          | 1,400          | 1,390          | 1,450          |
| 6284   | Other  | 249            | 265            | 262            | 400            |
| <i>Other Operating Expenses</i>  |  | 31,672         | 43,342         | 43,336         | 44,314         |
| 6291   | National and Other Events                                  | 420            | 420            | 418            | 440            |
| 6292   | Dietary  | 24,793         | 26,800         | 26,799         | 27,000         |
| 6293   | Refreshment and Meals                                      | 109            | 110            | 110            | 110            |
| 6294   | Other  | 6,350          | 16,012         | 16,009         | 16,764         |
| <i>Education Subventions and Training</i>                              |  | 99             | 150            | 149            | 300            |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 99             | 150            | 149            | 300            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>171,765</b> | <b>175,469</b> | <b>174,903</b> | <b>184,906</b> |



## DETAILS OF EXPENDITURE Agency Details

Agency: 45 - Ministry of Housing and Water

| Acct Cod | Details of Expenditure                             | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|----------|--|------------------|------------------|------------------|------------------|
|          | <b>Total Statutory Expenditure</b>                 | 0                | 0                | 0                | 0                |
|          | <b>Total Appropriation Expenditure</b>             | 337,523          | 352,389          | 530,020          | 354,629          |
| 1001     | Total Employment Costs                             | 9,575            | 9,960            | 9,452            | 10,970           |
| 1002     | Total Other Charges                                | 327,948          | 342,429          | 520,568          | 343,659          |
|          | Total Appropriated Capital Expenditure             | 3,647,347        | 2,585,345        | 3,227,749        | 3,631,259        |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>3,984,870</b> | <b>2,937,734</b> | <b>3,757,769</b> | <b>3,985,888</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |           | Filled    |           |
|-----|---------------------------------------|------------|-----------|-----------|-----------|
|     |                                       | 2004       | 2005      | 2004      | 2005      |
| 101 | Administrative                        | 5          | 5         | 3         | 3         |
| 102 | Senior Technical                      | 2          | 2         | 0         | 0         |
| 103 | Other Technical and Craft Skilled     | 0          | 0         | 0         | 0         |
| 104 | Clerical and Office Support           | 7          | 7         | 6         | 6         |
| 105 | Semi-Skilled Operatives and Unskilled | 5          | 5         | 3         | 2         |
| 106 | Contracted Employees                  |            |           | 1         | 2         |
| 107 | Temporary Employees                   |            |           | 0         | 0         |
|     | <b>Total</b>                          | <b>19</b>  | <b>19</b> | <b>13</b> | <b>13</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 45 - Ministry of Housing and Water**

**Programme: 451 Housing and Water**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | <b>337,523</b> | <b>352,389</b> | <b>530,020</b>  | <b>354,629</b> |
| 610       | <b>Total Employment Costs</b>          | 9,575          | 9,960          | 9,452           | 10,970         |
| 611       | <i>Total Wages and Salaries</i>        | 8,349          | 8,556          | 8,307           | 9,520          |
| 613       | <i>Overhead Expenditure</i>            | 1,226          | 1,404          | 1,145           | 1,450          |
| 620       | <b>Total Other Charges</b>             | 327,948        | 342,429        | 520,568         | 343,659        |
|           | <b>Programme Total</b>                 | <b>337,523</b> | <b>352,389</b> | <b>530,020</b>  | <b>354,629</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>337,523</b> | <b>352,389</b> | <b>530,020</b> | <b>354,629</b> |
| <i>Total Wages and Salaries</i>            |  | <i>8,349</i>   | <i>8,556</i>   | <i>8,307</i>   | <i>9,520</i>   |
| 6111                                       | Administrative                                 | 5,310          | 5,400          | 5,398          | 5,610          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 0              | 0              | 0              | 0              |
| 6114                                       | Clerical and Office Support                    | 1,474          | 1,560          | 1,560          | 1,650          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 543            | 576            | 576            | 710            |
| 6116                                       | Contracted Employees                           | 1,022          | 1,020          | 773            | 1,550          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>1,226</i>   | <i>1,404</i>   | <i>1,145</i>   | <i>1,450</i>   |
| 6131                                       | Other Direct Labour Costs                      | 224            | 224            | 83             | 235            |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 695            | 820            | 719            | 835            |
| 6134                                       | National Insurance                             | 307            | 360            | 343            | 380            |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,727</i>   | <i>3,479</i>   | <i>3,245</i>   | <i>3,505</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 115            | 146            | 146            | 153            |
| 6222                                       | Field Materials and Supplies                   | 72             | 117            | 89             | 120            |
| 6223                                       | Office Materials and Supplies                  | 1,831          | 2,448          | 2,243          | 2,448          |
| 6224                                       | Print and Non-Print Materials                  | 709            | 768            | 767            | 784            |
| <i>Fuel and Lubricants</i>                 |  | <i>1,061</i>   | <i>1,531</i>   | <i>1,333</i>   | <i>1,542</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,061          | 1,531          | 1,333          | 1,542          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>979</i>     | <i>1,444</i>   | <i>1,124</i>   | <i>1,378</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 425            | 880            | 561            | 810            |
| 6243                                       | Janitorial and Cleaning Supplies               | 554            | 564            | 563            | 568            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 1,698          | 1,410          | 1,829          | 1,915          |
| 6261  | Local Travel and Subsistence                               | 273            | 419            | 543            | 650            |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 2              | 11             | 6              | 15             |
| 6264  | Vehicle Spares and Service                                 | 1,345          | 850            | 1,150          | 1,100          |
| 6265  | Other Transport, Travel and Postage                        | 78             | 130            | 130            | 150            |
| <i>Utility Charges</i>  |  | 2,918          | 5,160          | 3,687          | 5,415          |
| 6271  | Telephone Charges  | 1,266          | 1,620          | 1,511          | 1,695          |
| 6272  | Electricity Charges  | 1,476          | 3,120          | 1,756          | 3,240          |
| 6273  | Water Charges  | 176            | 420            | 420            | 480            |
| <i>Other Goods and Services Purchased</i>                                   |  | 4,117          | 4,663          | 4,522          | 4,951          |
| 6281  | Security Services  | 3,339          | 3,600          | 3,479          | 3,760          |
| 6282  | Equipment Maintenance                                      | 298            | 462            | 462            | 580            |
| 6283  | Cleaning and Extermination Services                        | 160            | 243            | 243            | 285            |
| 6284  | Other  | 320            | 358            | 338            | 326            |
| <i>Other Operating Expenses</i>   |  | 1,025          | 1,286          | 1,372          | 1,316          |
| 6291  | National and Other Events                                  | 270            | 425            | 511            | 430            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 455            | 506            | 506            | 525            |
| 6294  | Other  | 300            | 355            | 355            | 361            |
| <i>Education Subventions and Training</i>                                   |  | 132            | 165            | 165            | 173            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 132            | 165            | 165            | 173            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 313,291        | 323,291        | 503,291        | 323,464        |
| 6321  | Subsidies and Contributions to Local Organisations         | 313,291        | 323,291        | 503,291        | 323,464        |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>337,523</b> | <b>352,389</b> | <b>530,020</b> | <b>354,629</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 5          | 5         | 3         | 3         |
| 6112         | Senior Technical                      | 2          | 2         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 0          | 0         | 0         | 0         |
| 6114         | Clerical and Office Support           | 7          | 7         | 5         | 5         |
| 6115         | Semi-Skilled Operatives and Unskilled | 5          | 5         | 2         | 2         |
| 6116         | Contracted Employees                  |            |           | 2         | 2         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>19</b>  | <b>19</b> | <b>12</b> | <b>12</b> |

## DETAILS OF EXPENDITURE

### Agency Details

Agency: 46 - Georgetown Public Hospital Corporation

| Acct Cod | Details of Expenditure                             | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|----------|--|------------------|------------------|------------------|------------------|
|          | <b>Total Statutory Expenditure</b>                 | 0                | 0                | 0                | 0                |
|          | <b>Total Appropriation Expenditure</b>             | 1,799,188        | 1,949,897        | 1,943,654        | 2,066,126        |
| 1001     | Total Employment Costs                             | 883,763          | 922,484          | 916,552          | 981,959          |
| 1002     | Total Other Charges                                | 915,425          | 1,027,413        | 1,027,102        | 1,084,167        |
|          | Total Appropriated Capital Expenditure             | 336,048          | 40,000           | 26,576           | 30,000           |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>2,135,236</b> | <b>1,989,897</b> | <b>1,970,230</b> | <b>2,096,126</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised   |              | Filled       |              |
|-----|---------------------------------------|--------------|--------------|--------------|--------------|
|     |                                       | 2004         | 2005         | 2004         | 2005         |
| 101 | Administrative                        | 20           | 20           | 18           | 16           |
| 102 | Senior Technical                      | 400          | 400          | 111          | 110          |
| 103 | Other Technical and Craft Skilled     | 583          | 583          | 281          | 241          |
| 104 | Clerical and Office Support           | 149          | 149          | 92           | 129          |
| 105 | Semi-Skilled Operatives and Unskilled | 842          | 842          | 545          | 584          |
| 106 | Contracted Employees                  |              |              | 75           | 90           |
| 107 | Temporary Employees                   |              |              | 1            | 0            |
|     | <b>Total</b>                          | <b>1,994</b> | <b>1,994</b> | <b>1,123</b> | <b>1,170</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 Public Hospital

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|-----------|--|------------------|------------------|------------------|------------------|
|           | <b>Total Statutory Expenditure</b>     | 0                | 0                | 0                | 0                |
|           | <b>Total Appropriation Expenditure</b> | <b>1,799,188</b> | <b>1,949,897</b> | <b>1,943,654</b> | <b>2,066,126</b> |
| 610       | <b>Total Employment Costs</b>          | 883,763          | 922,484          | 916,552          | 981,959          |
| 611       | Total Wages and Salaries               | 689,773          | 716,518          | 712,322          | 762,917          |
| 613       | Overhead Expenditure                   | 193,990          | 205,966          | 204,230          | 219,042          |
| 620       | <b>Total Other Charges</b>             | 915,425          | 1,027,413        | 1,027,102        | 1,084,167        |
|           | <b>Programme Total</b>                 | <b>1,799,188</b> | <b>1,949,897</b> | <b>1,943,654</b> | <b>2,066,126</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>1,799,188</b> | <b>1,949,897</b> | <b>1,943,654</b> | <b>2,066,126</b> |
| <i>Total Wages and Salaries</i>            |  | <i>689,773</i>   | <i>716,518</i>   | <i>712,322</i>   | <i>762,917</i>   |
| 6111                                       | Administrative                                 | 12,306           | 10,441           | 8,134            | 8,796            |
| 6112                                       | Senior Technical                               | 92,514           | 97,986           | 86,167           | 90,982           |
| 6113                                       | Other Technical and Craft Skilled              | 100,970          | 105,170          | 100,013          | 105,572          |
| 6114                                       | Clerical and Office Support                    | 41,810           | 42,966           | 45,195           | 47,600           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 169,817          | 173,980          | 179,796          | 188,876          |
| 6116                                       | Contracted Employees                           | 272,356          | 285,975          | 293,018          | 321,091          |
| 6117                                       | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenditure</i>                |  | <i>193,990</i>   | <i>205,966</i>   | <i>204,230</i>   | <i>219,042</i>   |
| 6131                                       | Other Direct Labour Costs                      | 71,752           | 75,400           | 79,847           | 84,952           |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 81,062           | 88,565           | 82,558           | 87,279           |
| 6134                                       | National Insurance                             | 41,176           | 42,001           | 41,825           | 46,811           |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>421,339</i>   | <i>488,396</i>   | <i>519,378</i>   | <i>503,810</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 396,034          | 460,640          | 499,025          | 480,730          |
| 6222                                       | Field Materials and Supplies                   | 3,249            | 4,000            | 915              | 1,165            |
| 6223                                       | Office Materials and Supplies                  | 14,925           | 15,925           | 14,285           | 14,990           |
| 6224                                       | Print and Non-Print Materials                  | 7,131            | 7,831            | 5,153            | 6,925            |
| <i>Fuel and Lubricants</i>                 |  | <i>30,547</i>    | <i>31,922</i>    | <i>25,988</i>    | <i>36,072</i>    |
| 6231                                       | Fuel and Lubricants                            | 30,547           | 31,922           | 25,988           | 36,072           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>44,547</i>    | <i>53,979</i>    | <i>44,365</i>    | <i>49,334</i>    |
| 6241                                       | Rental of Buildings                            | 13,317           | 14,000           | 14,766           | 13,922           |
| 6242                                       | Maintenance of Buildings                       | 15,154           | 20,760           | 18,569           | 25,000           |
| 6243                                       | Janitorial and Cleaning Supplies               | 16,076           | 19,219           | 11,030           | 10,412           |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,195</i>     | <i>2,200</i>     | <i>279</i>       | <i>6,800</i>     |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 1,195            | 2,200            | 279              | 6,800            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,741            | 3,086            | 3,536            | 3,157            |
| 6261   | Local Travel and Subsistence                               | 1,496            | 1,556            | 2,083            | 2,077            |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 45               | 30               | 51               | 72               |
| 6264   | Vehicle Spares and Service                                 | 1,200            | 1,500            | 1,401            | 1,008            |
| 6265   | Other Transport, Travel and Postage                        | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>   |  | 210,016          | 232,594          | 229,147          | 233,965          |
| 6271   | Telephone Charges  | 7,068            | 7,351            | 3,763            | 4,326            |
| 6272   | Electricity Charges  | 195,763          | 215,339          | 215,336          | 219,365          |
| 6273   | Water Charges  | 7,185            | 9,904            | 10,048           | 10,274           |
| <i>Other Goods and Services Purchased</i>                              |  | 160,040          | 167,064          | 162,011          | 189,380          |
| 6281   | Security Services  | 22,640           | 25,116           | 16,778           | 22,432           |
| 6282   | Equipment Maintenance                                      | 70,125           | 72,930           | 71,672           | 82,930           |
| 6283   | Cleaning and Extermination Services                        | 22,210           | 23,098           | 23,075           | 28,098           |
| 6284   | Other  | 45,065           | 45,920           | 50,486           | 55,920           |
| <i>Other Operating Expenses</i>  |  | 40,754           | 43,756           | 39,525           | 49,650           |
| 6291   | National and Other Events                                  | 1,337            | 918              | 1,021            | 1,200            |
| 6292   | Dietary  | 36,809           | 41,000           | 36,231           | 46,494           |
| 6293   | Refreshment and Meals                                      | 2,608            | 1,838            | 2,273            | 1,956            |
| 6294   | Other  | 0                | 0                | 0                | 0                |
| <i>Education Subventions and Training</i>                              |  | 4,246            | 4,416            | 2,874            | 11,999           |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 4,246            | 4,416            | 2,874            | 11,999           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0                | 0                | 0                | 0                |
| 6311   | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0                | 0                | 0                | 0                |
| 6321   | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322   | Subsidies and Contributions to International Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenue</i>  |  | 0                | 0                | 0                | 0                |
| 6331   | Refunds of Revenue   | 0                | 0                | 0                | 0                |
| <i>Pensions</i>  |  | 0                | 0                | 0                | 0                |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>1,799,188</b> | <b>1,949,897</b> | <b>1,943,654</b> | <b>2,066,126</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised   |              | Filled     |              |
|--------------|---------------------------------------|--------------|--------------|------------|--------------|
|              |                                       | 2004         | 2005         | 2004       | 2005         |
| 6111         | Administrative                        | 20           | 20           | 12         | 8            |
| 6112         | Senior Technical                      | 400          | 400          | 124        | 95           |
| 6113         | Other Technical and Craft Skilled     | 583          | 583          | 73         | 240          |
| 6114         | Clerical and Office Support           | 149          | 149          | 49         | 129          |
| 6115         | Semi-Skilled Operatives and Unskilled | 842          | 842          | 280        | 635          |
| 6116         | Contracted Employees                  |              |              | 117        | 135          |
| 6117         | Temporary Employees                   |              |              | 0          | 0            |
| <b>Total</b> |                                       | <b>1,994</b> | <b>1,994</b> | <b>655</b> | <b>1,242</b> |



## DETAILS OF EXPENDITURE

### Agency Details

Agency: 47 - Ministry of Health

| Acct<br>Cod | Details of Expenditure                             | Actual<br>2003   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|-------------|--|------------------|------------------|------------------|------------------|
|             | <b>Total Statutory Expenditure</b>                 | 0                | 0                | 0                | 0                |
|             | <b>Total Appropriation Expenditure</b>             | 1,885,542        | 2,025,853        | 1,993,087        | 2,176,379        |
| 1001        | Total Employment Costs                             | 449,761          | 474,448          | 452,653          | 673,177          |
| 1002        | Total Other Charges                                | 1,435,781        | 1,551,405        | 1,540,433        | 1,503,202        |
|             | Total Appropriated Capital Expenditure             | 669,645          | 800,325          | 811,849          | 734,500          |
|             | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>2,555,187</b> | <b>2,826,178</b> | <b>2,804,936</b> | <b>2,910,879</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |              | Filled     |            |
|-----|---------------------------------------|------------|--------------|------------|------------|
|     |                                       | 2004       | 2005         | 2004       | 2005       |
| 101 | Administrative                        | 48         | 58           | 27         | 26         |
| 102 | Senior Technical                      | 221        | 265          | 133        | 126        |
| 103 | Other Technical and Craft Skilled     | 173        | 268          | 107        | 92         |
| 104 | Clerical and Office Support           | 139        | 158          | 104        | 68         |
| 105 | Semi-Skilled Operatives and Unskilled | 306        | 367          | 264        | 243        |
| 106 | Contracted Employees                  |            |              | 69         | 65         |
| 107 | Temporary Employees                   |            |              | 5          | 7          |
|     | <b>Total</b>                          | <b>887</b> | <b>1,116</b> | <b>709</b> | <b>627</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 47 - Ministry of Health**

**Programme: 471 Ministry Administration**

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|            | <b>Total Appropriation Expenditure</b> | 441,722        | 447,308        | 439,920         | 466,834        |
| <b>610</b> | <b>Total Employment Costs</b>          | 97,168         | 101,252        | 97,631          | 105,370        |
| 611        | Total Wages and Salaries               | 82,231         | 84,736         | 83,113          | 86,059         |
| 613        | Overhead Expenditure                   | 14,937         | 16,516         | 14,518          | 19,311         |
| <b>620</b> | <b>Total Other Charges</b>             | 344,554        | 346,056        | 342,289         | 361,464        |
|            | <b>Programme Total</b>                 | 441,722        | 447,308        | 439,920         | 466,834        |

**Programme: 472 Diseases Control**

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|            | <b>Total Appropriation Expenditure</b> | 249,418        | 313,985        | 305,706         | 329,601        |
| <b>610</b> | <b>Total Employment Costs</b>          | 107,574        | 117,949        | 110,500         | 125,570        |
| 611        | Total Wages and Salaries               | 85,093         | 93,130         | 89,862          | 97,037         |
| 613        | Overhead Expenditure                   | 22,481         | 24,819         | 20,638          | 28,533         |
| <b>620</b> | <b>Total Other Charges</b>             | 141,844        | 196,036        | 195,206         | 204,031        |
|            | <b>Programme Total</b>                 | 249,418        | 313,985        | 305,706         | 329,601        |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 473 Primary Health Care Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 207,932     | 229,041     | 224,282      | 242,852     |
| 610       | <b>Total Employment Costs</b>          | 61,071      | 64,315      | 61,540       | 67,678      |
| 611       | Total Wages and Salaries               | 51,785      | 53,651      | 51,532       | 56,702      |
| 613       | Overhead Expenditure                   | 9,286       | 10,664      | 10,007       | 10,976      |
| 620       | <b>Total Other Charges</b>             | 146,861     | 164,726     | 162,743      | 175,174     |
|           | <b>Programme Total</b>                 | 207,932     | 229,041     | 224,282      | 242,852     |

**Programme: 474 Regional and Clinical Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 650,384     | 651,714     | 652,510      | 733,764     |
| 610       | <b>Total Employment Costs</b>          | 49,794      | 53,379      | 54,207       | 228,122     |
| 611       | Total Wages and Salaries               | 18,994      | 21,300      | 22,914       | 194,289     |
| 613       | Overhead Expenditure                   | 30,800      | 32,079      | 31,293       | 33,833      |
| 620       | <b>Total Other Charges</b>             | 600,590     | 598,335     | 598,303      | 505,642     |
|           | <b>Programme Total</b>                 | 650,384     | 651,714     | 652,510      | 733,764     |

**Programme: 475 Health Sciences Education**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 136,036     | 153,207     | 147,797      | 156,864     |
| 610       | <b>Total Employment Costs</b>          | 60,695      | 63,096      | 58,791       | 62,711      |
| 611       | Total Wages and Salaries               | 52,105      | 53,276      | 49,782       | 52,379      |
| 613       | Overhead Expenditure                   | 8,590       | 9,820       | 9,009        | 10,332      |
| 620       | <b>Total Other Charges</b>             | 75,341      | 90,111      | 89,006       | 94,153      |
|           | <b>Programme Total</b>                 | 136,036     | 153,207     | 147,797      | 156,864     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 476 Standards and Technical Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 113,643        | 133,967        | 131,369         | 140,538        |
| 610       | <b>Total Employment Costs</b>          | 24,373         | 25,375         | 22,893          | 26,617         |
| 611       | <i>Total Wages and Salaries</i>        | 18,862         | 19,374         | 17,656          | 19,768         |
| 613       | <i>Overhead Expenditure</i>            | 5,511          | 6,001          | 5,237           | 6,849          |
| 620       | <b>Total Other Charges</b>             | 89,270         | 108,592        | 108,476         | 113,921        |
|           | <b>Programme Total</b>                 | 113,643        | 133,967        | 131,369         | 140,538        |

**Programme: 477 Rehabilitation Services**

**Program Objective:** To provide on a national level a range of cost effective rehabilitation services for persons with impairments and disabilities.

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 86,407         | 96,631         | 91,502          | 105,926        |
| 610       | <b>Total Employment Costs</b>          | 49,086         | 49,082         | 47,092          | 57,109         |
| 611       | <i>Total Wages and Salaries</i>        | 41,128         | 40,609         | 38,894          | 48,047         |
| 613       | <i>Overhead Expenditure</i>            | 7,958          | 8,473          | 8,198           | 9,062          |
| 620       | <b>Total Other Charges</b>             | 37,321         | 47,549         | 44,411          | 48,817         |
|           | <b>Programme Total</b>                 | 86,407         | 96,631         | 91,502          | 105,926        |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0              | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>441,722</b> | <b>447,308</b> | <b>439,920</b> | <b>466,834</b> |
| <i>Total Wages and Salaries</i>            |  | <i>82,231</i>  | <i>84,736</i>  | <i>83,113</i>  | <i>86,059</i>  |
| 6111                                       | Administrative                                 | 16,438         | 16,160         | 15,896         | 16,018         |
| 6112                                       | Senior Technical                               | 16,074         | 16,877         | 16,848         | 16,163         |
| 6113                                       | Other Technical and Craft Skilled              | 1,853          | 2,381          | 2,870          | 3,055          |
| 6114                                       | Clerical and Office Support                    | 18,490         | 18,478         | 18,209         | 18,634         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 5,983          | 6,095          | 5,264          | 5,686          |
| 6116                                       | Contracted Employees                           | 23,081         | 24,240         | 23,531         | 25,801         |
| 6117                                       | Temporary Employees                            | 312            | 505            | 495            | 702            |
| <i>Overhead Expenditure</i>                |  | <i>14,937</i>  | <i>16,516</i>  | <i>14,518</i>  | <i>19,311</i>  |
| 6131                                       | Other Direct Labour Costs                      | 4,243          | 5,095          | 3,587          | 4,364          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 287            |
| 6133                                       | Benefits and Allowances                        | 6,784          | 7,223          | 6,825          | 10,369         |
| 6134                                       | National Insurance                             | 3,910          | 4,198          | 4,106          | 4,291          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>60,159</i>  | <i>70,378</i>  | <i>73,815</i>  | <i>71,647</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 46,660         | 55,000         | 59,493         | 55,000         |
| 6222                                       | Field Materials and Supplies                   | 1,056          | 1,598          | 1,090          | 1,985          |
| 6223                                       | Office Materials and Supplies                  | 6,518          | 7,378          | 7,058          | 7,850          |
| 6224                                       | Print and Non-Print Materials                  | 5,925          | 6,402          | 6,174          | 6,812          |
| <i>Fuel and Lubricants</i>                 |  | <i>5,551</i>   | <i>5,801</i>   | <i>5,301</i>   | <i>5,990</i>   |
| 6231                                       | Fuel and Lubricants                            | 5,551          | 5,801          | 5,301          | 5,990          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>15,845</i>  | <i>21,456</i>  | <i>18,094</i>  | <i>21,231</i>  |
| 6241                                       | Rental of Buildings                            | 1,545          | 4,560          | 2,542          | 3,510          |
| 6242                                       | Maintenance of Buildings                       | 13,314         | 15,846         | 14,502         | 16,396         |
| 6243                                       | Janitorial and Cleaning Supplies               | 986            | 1,050          | 1,050          | 1,325          |
| <i>Maintenance of Infrastructure</i>       |  | <i>2,416</i>   | <i>3,012</i>   | <i>1,356</i>   | <i>2,500</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 2,416          | 3,012          | 1,356          | 2,500          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 11,017         | 11,800         | 11,499         | 12,591         |
| 6261  | Local Travel and Subsistence                               | 4,886          | 5,081          | 5,053          | 5,406          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 311            | 323            | 147            | 344            |
| 6264  | Vehicle Spares and Service                                 | 5,188          | 5,396          | 5,386          | 5,741          |
| 6265  | Other Transport, Travel and Postage                        | 632            | 1,000          | 913            | 1,100          |
| <i>Utility Charges</i>  |  | 20,737         | 23,788         | 23,035         | 22,004         |
| 6271  | Telephone Charges  | 7,883          | 8,750          | 8,750          | 7,304          |
| 6272  | Electricity Charges  | 12,307         | 13,538         | 13,311         | 13,200         |
| 6273  | Water Charges  | 547            | 1,500          | 974            | 1,500          |
| <i>Other Goods and Services Purchased</i>                                   |  | 56,396         | 36,357         | 36,212         | 44,759         |
| 6281  | Security Services  | 37,700         | 23,486         | 22,545         | 24,300         |
| 6282  | Equipment Maintenance                                      | 6,975          | 7,254          | 6,858          | 7,718          |
| 6283  | Cleaning and Extermination Services                        | 1,321          | 1,374          | 1,383          | 1,675          |
| 6284  | Other  | 10,400         | 4,243          | 5,426          | 11,066         |
| <i>Other Operating Expenses</i>   |  | 40,620         | 94,817         | 94,779         | 95,905         |
| 6291  | National and Other Events                                  | 2,493          | 2,605          | 2,593          | 2,955          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 2,693          | 2,800          | 2,774          | 2,950          |
| 6294  | Other  | 35,434         | 89,412         | 89,412         | 90,000         |
| <i>Education Subventions and Training</i>                                   |  | 1,650          | 1,716          | 1,266          | 6,348          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 1,650          | 1,716          | 1,266          | 6,348          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 130,163        | 76,931         | 76,931         | 78,489         |
| 6321  | Subsidies and Contributions to Local Organisations         | 23,831         | 25,009         | 25,009         | 25,009         |
| 6322  | Subsidies and Contributions to International Organisations | 106,332        | 51,922         | 51,922         | 53,480         |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>441,722</b> | <b>447,308</b> | <b>439,920</b> | <b>466,834</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 0111         | Administrative                        | 34         | 33         | 13         | 12         |
| 0112         | Senior Technical                      | 39         | 37         | 21         | 17         |
| 0113         | Other Technical and Craft Skilled     | 35         | 26         | 6          | 8          |
| 0114         | Clerical and Office Support           | 113        | 75         | 53         | 53         |
| 0115         | Semi-Skilled Operatives and Unskilled | 35         | 47         | 16         | 15         |
| 0116         | Contracted Employees                  |            |            | 18         | 17         |
| 0117         | Temporary Employees                   |            |            | 2          | 2          |
| <b>Total</b> |                                       | <b>256</b> | <b>218</b> | <b>129</b> | <b>124</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>249,418</b> | <b>313,985</b> | <b>305,706</b>  | <b>329,601</b> |
| <i>Total Wages and Salaries</i>            |  | <i>85,093</i>  | <i>93,130</i>  | <i>89,862</i>   | <i>97,037</i>  |
| 6111                                       | Administrative                                 | 554            | 720            | 661             | 761            |
| 6112                                       | Senior Technical                               | 28,780         | 29,501         | 29,720          | 30,179         |
| 6113                                       | Other Technical and Craft Skilled              | 11,101         | 12,657         | 10,387          | 12,088         |
| 6114                                       | Clerical and Office Support                    | 6,028          | 6,862          | 6,394           | 7,412          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 28,407         | 29,927         | 29,213          | 31,663         |
| 6116                                       | Contracted Employees                           | 9,794          | 12,940         | 13,468          | 14,384         |
| 6117                                       | Temporary Employees                            | 429            | 523            | 20              | 550            |
| <i>Overhead Expenditure</i>                |  | <i>22,481</i>  | <i>24,819</i>  | <i>20,638</i>   | <i>28,533</i>  |
| 6131                                       | Other Direct Labour Costs                      | 3,722          | 4,964          | 3,469           | 5,212          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 14,026         | 14,780         | 12,229          | 17,763         |
| 6134                                       | National Insurance                             | 4,733          | 5,075          | 4,939           | 5,558          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>75,235</i>  | <i>118,433</i> | <i>128,628</i>  | <i>124,448</i> |
| 6221                                       | Drugs and Medical Supplies                     | 60,791         | 100,911        | 114,838         | 103,461        |
| 6222                                       | Field Materials and Supplies                   | 3,945          | 4,103          | 1,522           | 4,329          |
| 6223                                       | Office Materials and Supplies                  | 2,963          | 5,082          | 4,235           | 5,362          |
| 6224                                       | Print and Non-Print Materials                  | 7,536          | 8,337          | 8,032           | 11,296         |
| <i>Fuel and Lubricants</i>                 |  | <i>7,299</i>   | <i>7,629</i>   | <i>7,379</i>    | <i>8,338</i>   |
| 6231                                       | Fuel and Lubricants                            | 7,299          | 7,629          | 7,379           | 8,338          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,240</i>   | <i>9,689</i>   | <i>6,757</i>    | <i>10,222</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 5,512          | 8,732          | 5,619           | 9,212          |
| 6243                                       | Janitorial and Cleaning Supplies               | 728            | 957            | 1,138           | 1,010          |
| <i>Maintenance of Infrastructure</i>       |  | <i>611</i>     | <i>950</i>     | <i>625</i>      | <i>950</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 611            | 950            | 625             | 950            |

**DETAILS OF CURRENT EXPENDITURE**  
**Programme Details**

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 23,250         | 25,741         | 20,354         | 28,879         |
| 6261  | Local Travel and Subsistence                               | 19,671         | 21,617         | 15,793         | 22,806         |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 81             | 100            | 70             | 105            |
| 6264  | Vehicle Spares and Service                                 | 3,388          | 3,524          | 4,456          | 3,718          |
| 6265  | Other Transport, Travel and Postage                        | 110            | 500            | 35             | 2,250          |
| <i>Utility Charges</i>  |  | 4,991          | 5,381          | 5,326          | 5,919          |
| 6271  | Telephone Charges  | 1,712          | 1,780          | 1,780          | 1,958          |
| 6272  | Electricity Charges  | 3,174          | 3,491          | 3,481          | 3,840          |
| 6273  | Water Charges  | 105            | 110            | 65             | 121            |
| <i>Other Goods and Services Purchased</i>                                   |  | 6,785          | 8,772          | 8,385          | 9,518          |
| 6281  | Security Services  | 1,618          | 3,292          | 3,411          | 3,473          |
| 6282  | Equipment Maintenance                                      | 2,264          | 2,500          | 1,581          | 2,637          |
| 6283  | Cleaning and Extermination Services                        | 941            | 980            | 865            | 1,034          |
| 6284  | Other  | 1,962          | 2,000          | 2,527          | 2,374          |
| <i>Other Operating Expenses</i>   |  | 5,273          | 5,484          | 5,404          | 5,786          |
| 6291  | National and Other Events                                  | 4,635          | 4,820          | 4,753          | 5,085          |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 638            | 664            | 652            | 701            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                                   |  | 7,858          | 9,337          | 7,997          | 9,851          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 7,858          | 9,337          | 7,997          | 9,851          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 4,302          | 4,620          | 4,352          | 120            |
| 6321  | Subsidies and Contributions to Local Organisations         | 4,302          | 4,620          | 4,352          | 120            |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>249,418</b> | <b>313,985</b> | <b>305,706</b> | <b>329,601</b> |

STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 3          | 4          | 1          | 2          |
| 6112         | Senior Technical                      | 63         | 53         | 30         | 31         |
| 6113         | Other Technical and Craft Skilled     | 85         | 36         | 27         | 32         |
| 6114         | Clerical and Office Support           | 12         | 13         | 12         | 10         |
| 6115         | Semi-Skilled Operatives and Unskilled | 166        | 212        | 105        | 109        |
| 6116         | Contracted Employees                  |            |            | 13         | 13         |
| 6117         | Temporary Employees                   |            |            | 1          | 1          |
| <b>Total</b> |                                       | <b>329</b> | <b>318</b> | <b>189</b> | <b>198</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>207,932</b> | <b>229,041</b> | <b>224,282</b> | <b>242,852</b> |
| <i>Total Wages and Salaries</i>            |  | <i>51,785</i>  | <i>53,651</i>  | <i>51,532</i>  | <i>56,702</i>  |
| 6111                                       | Administrative                                 | 915            | 1,540          | 838            | 1,450          |
| 6112                                       | Senior Technical                               | 20,025         | 20,516         | 18,735         | 20,627         |
| 6113                                       | Other Technical and Craft Skilled              | 6,160          | 6,168          | 6,164          | 6,476          |
| 6114                                       | Clerical and Office Support                    | 2,047          | 1,825          | 2,067          | 2,276          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 7,246          | 7,575          | 6,162          | 7,954          |
| 6116                                       | Contracted Employees                           | 14,874         | 15,459         | 16,668         | 17,147         |
| 6117                                       | Temporary Employees                            | 518            | 568            | 898            | 772            |
| <i>Overhead Expenditure</i>                |  | <i>9,286</i>   | <i>10,664</i>  | <i>10,007</i>  | <i>10,976</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,700          | 2,548          | 2,534          | 2,475          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 5,420          | 5,695          | 5,227          | 5,980          |
| 6134                                       | National Insurance                             | 2,166          | 2,421          | 2,246          | 2,521          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>100,738</i> | <i>109,847</i> | <i>115,681</i> | <i>116,739</i> |
| 6221                                       | Drugs and Medical Supplies                     | 95,524         | 100,524        | 110,817        | 106,903        |
| 6222                                       | Field Materials and Supplies                   | 586            | 1,309          | 751            | 1,381          |
| 6223                                       | Office Materials and Supplies                  | 1,189          | 2,737          | 2,177          | 2,888          |
| 6224                                       | Print and Non-Print Materials                  | 3,439          | 5,277          | 1,936          | 5,567          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,100</i>   | <i>1,500</i>   | <i>1,500</i>   | <i>1,695</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,100          | 1,500          | 1,500          | 1,695          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>3,116</i>   | <i>3,907</i>   | <i>3,514</i>   | <i>4,962</i>   |
| 6241                                       | Rental of Buildings                            | 924            | 1,080          | 770            | 1,979          |
| 6242                                       | Maintenance of Buildings                       | 1,878          | 2,500          | 2,429          | 2,638          |
| 6243                                       | Janitorial and Cleaning Supplies               | 314            | 327            | 315            | 345            |
| <i>Maintenance of Infrastructure</i>       |  | <i>13</i>      | <i>100</i>     | <i>10</i>      | <i>150</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 13             | 100            | 10             | 150            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 4,651          | 5,549          | 3,196          | 6,067          |
| 6261  | Local Travel and Subsistence                               | 3,477          | 3,866          | 2,007          | 4,253          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 5              | 40             | 0              | 42             |
| 6264  | Vehicle Spares and Service                                 | 1,075          | 1,118          | 1,118          | 1,179          |
| 6265  | Other Transport, Travel and Postage                        | 94             | 525            | 71             | 593            |
| <i>Utility Charges</i>  |  | 3,792          | 5,316          | 5,037          | 5,845          |
| 6271  | Telephone Charges  | 579            | 602            | 602            | 662            |
| 6272  | Electricity Charges  | 3,081          | 3,389          | 3,389          | 3,725          |
| 6273  | Water Charges  | 132            | 1,325          | 1,046          | 1,458          |
| <i>Other Goods and Services Purchased</i>                                   |  | 9,333          | 8,668          | 7,152          | 9,585          |
| 6281  | Security Services  | 4,562          | 3,540          | 3,540          | 4,000          |
| 6282  | Equipment Maintenance                                      | 3,000          | 3,360          | 1,905          | 3,696          |
| 6283  | Cleaning and Extermination Services                        | 1,273          | 1,250          | 1,190          | 1,319          |
| 6284  | Other  | 498            | 518            | 517            | 570            |
| <i>Other Operating Expenses</i>   |  | 7,221          | 10,942         | 10,061         | 10,564         |
| 6291  | National and Other Events                                  | 3,817          | 3,970          | 3,939          | 4,188          |
| 6292  | Dietary  | 2,954          | 5,054          | 5,054          | 5,332          |
| 6293  | Refreshment and Meals                                      | 450            | 468            | 466            | 494            |
| 6294  | Other  | 0              | 1,450          | 602            | 550            |
| <i>Education Subventions and Training</i>                                   |  | 16,547         | 18,547         | 16,592         | 19,567         |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 16,547         | 18,547         | 16,592         | 19,567         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 350            | 350            | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 350            | 350            | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>207,932</b> | <b>229,041</b> | <b>224,282</b> | <b>242,852</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 3          | 4         | 2         | 1         |
| 6112         | Senior Technical                      | 61         | 31        | 16        | 16        |
| 6113         | Other Technical and Craft Skilled     | 35         | 17        | 15        | 16        |
| 6114         | Clerical and Office Support           | 8          | 5         | 4         | 6         |
| 6115         | Semi-Skilled Operatives and Unskilled | 32         | 31        | 13        | 21        |
| 6116         | Contracted Employees                  |            |           | 8         | 9         |
| 6117         | Temporary Employees                   |            |           | 1         | 1         |
| <b>Total</b> |                                       | <b>139</b> | <b>88</b> | <b>59</b> | <b>70</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>650,384</b> | <b>651,714</b> | <b>652,510</b>  | <b>733,764</b> |
| <i>Total Wages and Salaries</i>            |  | <i>18,994</i>  | <i>21,300</i>  | <i>22,914</i>   | <i>194,289</i> |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 10,294         | 11,760         | 11,797          | 11,998         |
| 6113                                       | Other Technical and Craft Skilled              | 2,994          | 3,205          | 2,721           | 3,365          |
| 6114                                       | Clerical and Office Support                    | 1,244          | 1,344          | 1,244           | 1,411          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,965          | 4,065          | 5,808           | 6,268          |
| 6116                                       | Contracted Employees                           | 237            | 666            | 948             | 170,861        |
| 6117                                       | Temporary Employees                            | 260            | 260            | 396             | 386            |
| <i>Overhead Expenditure</i>                |  | <i>30,800</i>  | <i>32,079</i>  | <i>31,293</i>   | <i>33,833</i>  |
| 6131                                       | Other Direct Labour Costs                      | 503            | 360            | 307             | 528            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 29,074         | 30,227         | 29,433          | 31,738         |
| 6134                                       | National Insurance                             | 1,223          | 1,492          | 1,552           | 1,567          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>323,547</i> | <i>293,896</i> | <i>294,747</i>  | <i>371,266</i> |
| 6221                                       | Drugs and Medical Supplies                     | 319,939        | 289,343        | 290,113         | 361,030        |
| 6222                                       | Field Materials and Supplies                   | 432            | 650            | 788             | 2,650          |
| 6223                                       | Office Materials and Supplies                  | 281            | 592            | 1,092           | 3,125          |
| 6224                                       | Print and Non-Print Materials                  | 2,895          | 3,311          | 2,755           | 4,461          |
| <i>Fuel and Lubricants</i>                 |  | <i>600</i>     | <i>627</i>     | <i>627</i>      | <i>6,300</i>   |
| 6231                                       | Fuel and Lubricants                            | 600            | 627            | 627             | 6,300          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,132</i>   | <i>5,246</i>   | <i>5,230</i>    | <i>25,993</i>  |
| 6241                                       | Rental of Buildings                            | 1,320          | 1,320          | 1,320           | 1,428          |
| 6242                                       | Maintenance of Buildings                       | 2,499          | 3,500          | 3,492           | 19,466         |
| 6243                                       | Janitorial and Cleaning Supplies               | 313            | 426            | 418             | 5,099          |
| <i>Maintenance of Infrastructure</i>       |  | <i>156</i>     | <i>300</i>     | <i>300</i>      | <i>5,859</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 4,000          |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 156            | 300            | 300             | 1,859          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 23,385         | 23,162         | 23,234         | 27,999         |
| 6261  | Local Travel and Subsistence                               | 1,838          | 2,162          | 2,108          | 2,281          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 15             |
| 6264  | Vehicle Spares and Service                                 | 762            | 1,000          | 1,191          | 3,655          |
| 6265  | Other Transport, Travel and Postage                        | 20,785         | 20,000         | 19,935         | 22,048         |
| <i>Utility Charges</i>  |  | 2,256          | 2,466          | 2,240          | 12,482         |
| 6271  | Telephone Charges  | 400            | 416            | 416            | 1,849          |
| 6272  | Electricity Charges  | 1,499          | 1,650          | 1,650          | 9,045          |
| 6273  | Water Charges  | 357            | 400            | 174            | 1,588          |
| <i>Other Goods and Services Purchased</i>                                   |  | 11,325         | 25,822         | 24,729         | 44,636         |
| 6281  | Security Services  | 4,598          | 12,470         | 11,426         | 20,872         |
| 6282  | Equipment Maintenance                                      | 541            | 563            | 563            | 5,491          |
| 6283  | Cleaning and Extermination Services                        | 890            | 925            | 925            | 1,785          |
| 6284  | Other  | 5,296          | 11,864         | 11,815         | 16,688         |
| <i>Other Operating Expenses</i>   |  | 336            | 353            | 732            | 9,052          |
| 6291  | National and Other Events                                  | 54             | 60             | 39             | 63             |
| 6292  | Dietary  | 0              | 0              | 0              | 7,000          |
| 6293  | Refreshment and Meals                                      | 282            | 293            | 693            | 1,409          |
| 6294  | Other  | 0              | 0              | 0              | 580            |
| <i>Education Subventions and Training</i>                                   |  | 913            | 1,000          | 1,000          | 1,855          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 913            | 1,000          | 1,000          | 1,855          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 233,940        | 245,463        | 245,463        | 200            |
| 6321  | Subsidies and Contributions to Local Organisations         | 233,940        | 245,463        | 245,463        | 200            |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>650,384</b> | <b>651,714</b> | <b>652,510</b> | <b>733,764</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 2          | 2          | 0         | 0         |
| 6112         | Senior Technical                      | 20         | 23         | 13        | 14        |
| 6113         | Other Technical and Craft Skilled     | 24         | 19         | 8         | 8         |
| 6114         | Clerical and Office Support           | 1          | 2          | 1         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 13         | 59         | 13        | 16        |
| 6116         | Contracted Employees                  |            |            | 1         | 8         |
| 6117         | Temporary Employees                   |            |            | 1         | 1         |
| <b>Total</b> |                                       | <b>60</b>  | <b>105</b> | <b>37</b> | <b>49</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

| Acct Cod                                   | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>136,036</b> | <b>153,207</b> | <b>147,797</b>  | <b>156,864</b> |
| <i>Total Wages and Salaries</i>            |  | <i>52,105</i>  | <i>53,276</i>  | <i>49,782</i>   | <i>52,379</i>  |
| 6111                                       | Administrative                                 | 1,062          | 490            | 488             | 515            |
| 6112                                       | Senior Technical                               | 15,830         | 15,550         | 13,016          | 16,328         |
| 6113                                       | Other Technical and Craft Skilled              | 2,567          | 2,529          | 2,301           | 2,655          |
| 6114                                       | Clerical and Office Support                    | 3,303          | 3,557          | 2,921           | 3,735          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,506          | 1,915          | 1,934           | 2,011          |
| 6116                                       | Contracted Employees                           | 27,554         | 28,935         | 28,925          | 26,685         |
| 6117                                       | Temporary Employees                            | 283            | 300            | 196             | 450            |
| <i>Overhead Expenditure</i>                |  | <i>8,590</i>   | <i>9,820</i>   | <i>9,009</i>    | <i>10,332</i>  |
| 6131                                       | Other Direct Labour Costs                      | 2,433          | 3,201          | 2,406           | 3,361          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 4,506          | 4,750          | 4,600           | 4,988          |
| 6134                                       | National Insurance                             | 1,651          | 1,869          | 2,003           | 1,983          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>6,578</i>   | <i>12,276</i>  | <i>25,284</i>   | <i>13,142</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 735            | 18,409          | 802            |
| 6222                                       | Field Materials and Supplies                   | 174            | 380            | 184             | 439            |
| 6223                                       | Office Materials and Supplies                  | 4,063          | 7,226          | 5,598           | 7,714          |
| 6224                                       | Print and Non-Print Materials                  | 2,341          | 3,935          | 1,093           | 4,187          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,409</i>   | <i>1,472</i>   | <i>1,472</i>    | <i>1,500</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,409          | 1,472          | 1,472           | 1,500          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,061</i>   | <i>8,865</i>   | <i>5,090</i>    | <i>9,099</i>   |
| 6241                                       | Rental of Buildings                            | 240            | 310            | 310             | 330            |
| 6242                                       | Maintenance of Buildings                       | 5,345          | 7,560          | 3,890           | 7,710          |
| 6243                                       | Janitorial and Cleaning Supplies               | 476            | 995            | 890             | 1,059          |
| <i>Maintenance of Infrastructure</i>       |  | <i>398</i>     | <i>700</i>     | <i>283</i>      | <i>775</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 398            | 700            | 283             | 775            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 3,942          | 4,099          | 2,345          | 4,361          |
| 6261  | Local Travel and Subsistence                               | 2,900          | 3,016          | 1,065          | 3,209          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264  | Vehicle Spares and Service                                 | 1,042          | 1,083          | 1,280          | 1,152          |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 5,841          | 6,550          | 6,445          | 6,904          |
| 6271  | Telephone Charges  | 1,907          | 2,223          | 2,223          | 2,145          |
| 6272  | Electricity Charges  | 3,430          | 3,773          | 3,710          | 4,150          |
| 6273  | Water Charges  | 504            | 554            | 512            | 609            |
| <i>Other Goods and Services Purchased</i>                                   |  | 10,073         | 11,904         | 12,155         | 12,712         |
| 6281  | Security Services  | 7,090          | 8,572          | 8,571          | 8,572          |
| 6282  | Equipment Maintenance                                      | 1,229          | 1,278          | 1,194          | 1,360          |
| 6283  | Cleaning and Extermination Services                        | 260            | 500            | 292            | 532            |
| 6284  | Other  | 1,494          | 1,554          | 2,098          | 2,248          |
| <i>Other Operating Expenses</i>   |  | 19,881         | 21,755         | 22,395         | 22,325         |
| 6291  | National and Other Events                                  | 1,664          | 1,730          | 1,647          | 1,841          |
| 6292  | Dietary  | 4,648          | 4,834          | 7,438          | 5,143          |
| 6293  | Refreshment and Meals                                      | 371            | 386            | 384            | 411            |
| 6294  | Other  | 13,198         | 14,805         | 12,927         | 14,930         |
| <i>Education Subventions and Training</i>                                   |  | 21,158         | 22,490         | 13,536         | 23,335         |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 21,158         | 22,490         | 13,536         | 23,335         |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>136,036</b> | <b>153,207</b> | <b>147,797</b> | <b>156,864</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 7          | 6         | 1         | 1         |
| 6112         | Senior Technical                      | 44         | 22        | 19        | 17        |
| 6113         | Other Technical and Craft Skilled     | 13         | 31        | 10        | 10        |
| 6114         | Clerical and Office Support           | 13         | 10        | 6         | 6         |
| 6115         | Semi-Skilled Operatives and Unskilled | 7          | 9         | 6         | 6         |
| 6116         | Contracted Employees                  |            |           | 8         | 6         |
| 6117         | Temporary Employees                   |            |           | 1         | 1         |
| <b>Total</b> |                                       | <b>84</b>  | <b>78</b> | <b>51</b> | <b>47</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>113,643</b> | <b>133,967</b> | <b>131,369</b> | <b>140,538</b> |
| <i>Total Wages and Salaries</i>            |  | <i>18,862</i>  | <i>19,374</i>  | <i>17,656</i>  | <i>19,768</i>  |
| 6111                                       | Administrative                                 | 4,233          | 4,735          | 4,683          | 4,972          |
| 6112                                       | Senior Technical                               | 5,202          | 5,148          | 5,048          | 5,405          |
| 6113                                       | Other Technical and Craft Skilled              | 2,005          | 2,105          | 1,594          | 2,210          |
| 6114                                       | Clerical and Office Support                    | 1,173          | 1,090          | 928            | 1,145          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,654          | 4,621          | 4,257          | 4,785          |
| 6116                                       | Contracted Employees                           | 1,595          | 1,675          | 1,146          | 1,251          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>5,511</i>   | <i>6,001</i>   | <i>5,237</i>   | <i>6,849</i>   |
| 6131                                       | Other Direct Labour Costs                      | 2,065          | 2,260          | 1,941          | 2,382          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 2,443          | 2,665          | 2,252          | 3,308          |
| 6134                                       | National Insurance                             | 1,003          | 1,076          | 1,045          | 1,159          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>58,376</i>  | <i>72,540</i>  | <i>76,836</i>  | <i>76,437</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 56,952         | 70,000         | 74,878         | 73,480         |
| 6222                                       | Field Materials and Supplies                   | 335            | 407            | 272            | 414            |
| 6223                                       | Office Materials and Supplies                  | 718            | 997            | 979            | 1,262          |
| 6224                                       | Print and Non-Print Materials                  | 371            | 1,136          | 707            | 1,281          |
| <i>Fuel and Lubricants</i>                 |  | <i>159</i>     | <i>167</i>     | <i>100</i>     | <i>184</i>     |
| 6231                                       | Fuel and Lubricants                            | 159            | 167            | 100            | 184            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,136</i>   | <i>1,250</i>   | <i>990</i>     | <i>1,341</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 898            | 1,000          | 740            | 1,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 238            | 250            | 250            | 341            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 904            | 1,104          | 928            | 1,769          |
| 6261  | Local Travel and Subsistence                               | 465            | 634            | 480            | 1,204          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 6              | 20             | 3              | 45             |
| 6264  | Vehicle Spares and Service                                 | 433            | 450            | 445            | 520            |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 5,013          | 5,496          | 5,131          | 6,046          |
| 6271  | Telephone Charges  | 299            | 311            | 311            | 342            |
| 6272  | Electricity Charges  | 4,300          | 4,730          | 4,730          | 5,203          |
| 6273  | Water Charges  | 414            | 455            | 90             | 501            |
| <i>Other Goods and Services Purchased</i>                                   |  | 22,017         | 22,874         | 20,923         | 24,370         |
| 6281  | Security Services  | 4,041          | 4,179          | 2,169          | 4,179          |
| 6282  | Equipment Maintenance                                      | 16,183         | 16,830         | 16,803         | 17,907         |
| 6283  | Cleaning and Extermination Services                        | 743            | 773            | 583            | 822            |
| 6284  | Other  | 1,050          | 1,092          | 1,368          | 1,462          |
| <i>Other Operating Expenses</i>   |  | 592            | 625            | 579            | 890            |
| 6291  | National and Other Events                                  | 136            | 150            | 111            | 350            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 456            | 475            | 468            | 540            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                                   |  | 951            | 1,536          | 972            | 2,884          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 951            | 1,536          | 972            | 2,884          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 122            | 3,000          | 2,017          | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 122            | 3,000          | 2,017          | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>113,643</b> | <b>133,967</b> | <b>131,369</b> | <b>140,538</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 8111         | Administrative                        | 8          | 3         | 4         | 3         |
| 8112         | Senior Technical                      | 17         | 8         | 5         | 5         |
| 8113         | Other Technical and Craft Skilled     | 13         | 16        | 5         | 5         |
| 8114         | Clerical and Office Support           | 5          | 3         | 3         | 3         |
| 8115         | Semi-Skilled Operatives and Unskilled | 52         | 23        | 16        | 14        |
| 8116         | Contracted Employees                  |            |           | 1         | 2         |
| 8117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>93</b>  | <b>53</b> | <b>34</b> | <b>32</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|--|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>86,407</b> | <b>96,631</b> | <b>91,502</b> | <b>105,926</b> |
| <i>Total Wages and Salaries</i>            |  | <i>41,128</i> | <i>40,609</i> | <i>38,894</i> | <i>48,047</i>  |
| 6111                                       | Administrative                                 | 1,605         | 509           | 591           | 621            |
| 6112                                       | Senior Technical                               | 6,059         | 6,471         | 6,590         | 6,888          |
| 6113                                       | Other Technical and Craft Skilled              | 8,582         | 8,790         | 8,150         | 8,997          |
| 6114                                       | Clerical and Office Support                    | 1,188         | 1,365         | 1,391         | 1,486          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 16,911        | 16,350        | 15,878        | 17,168         |
| 6116                                       | Contracted Employees                           | 6,783         | 7,124         | 6,293         | 7,287          |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 5,600          |
| <i>Overhead Expenditure</i>                |  | <i>7,958</i>  | <i>8,473</i>  | <i>8,198</i>  | <i>9,062</i>   |
| 6131                                       | Other Direct Labour Costs                      | 693           | 793           | 681           | 998            |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133                                       | Benefits and Allowances                        | 5,021         | 5,275         | 5,194         | 5,539          |
| 6134                                       | National Insurance                             | 2,244         | 2,405         | 2,323         | 2,525          |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,590</i>  | <i>4,302</i>  | <i>8,955</i>  | <i>11,445</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 499           | 1,620         | 7,268         | 2,784          |
| 6222                                       | Field Materials and Supplies                   | 535           | 706           | 263           | 5,819          |
| 6223                                       | Office Materials and Supplies                  | 818           | 1,051         | 886           | 1,483          |
| 6224                                       | Print and Non-Print Materials                  | 738           | 925           | 537           | 1,359          |
| <i>Fuel and Lubricants</i>                 |  | <i>125</i>    | <i>131</i>    | <i>131</i>    | <i>609</i>     |
| 6231                                       | Fuel and Lubricants                            | 125           | 131           | 131           | 609            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>3,948</i>  | <i>7,369</i>  | <i>4,430</i>  | <i>11,193</i>  |
| 6241                                       | Rental of Buildings                            | 3,295         | 5,640         | 2,720         | 8,044          |
| 6242                                       | Maintenance of Buildings                       | 430           | 1,397         | 1,395         | 2,346          |
| 6243                                       | Janitorial and Cleaning Supplies               | 223           | 332           | 315           | 803            |
| <i>Maintenance of Infrastructure</i>       |  | <i>168</i>    | <i>700</i>    | <i>86</i>     | <i>850</i>     |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 168           | 700           | 86            | 850            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

| Acct<br>Cod  | Details of Expenditure                                     | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 420            | 492            | 430             | 2,079          |
| 6261   | Local Travel and Subsistence                               | 205            | 250            | 255             | 525            |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0               | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 1              | 20             | 1               | 135            |
| 6264   | Vehicle Spares and Service                                 | 214            | 222            | 174             | 1,419          |
| 6265   | Other Transport, Travel and Postage                        | 0              | 0              | 0               | 0              |
| <i>Utility Charges</i>   |  | 1,819          | 1,979          | 1,647           | 5,277          |
| 6271   | Telephone Charges  | 373            | 388            | 292             | 1,527          |
| 6272   | Electricity Charges  | 1,099          | 1,209          | 1,190           | 2,730          |
| 6273   | Water Charges  | 347            | 382            | 166             | 1,020          |
| <i>Other Goods and Services Purchased</i>                              |  | 4,417          | 6,545          | 4,410           | 7,950          |
| 6281   | Security Services  | 2,995          | 4,876          | 2,970           | 5,656          |
| 6282   | Equipment Maintenance                                      | 701            | 929            | 900             | 1,420          |
| 6283   | Cleaning and Extermination Services                        | 132            | 295            | 101             | 504            |
| 6284   | Other  | 589            | 445            | 439             | 370            |
| <i>Other Operating Expenses</i>  |  | 560            | 730            | 503             | 4,170          |
| 6291   | National and Other Events                                  | 170            | 220            | 153             | 294            |
| 6292   | Dietary  | 143            | 250            | 99              | 3,331          |
| 6293   | Refreshment and Meals                                      | 247            | 260            | 251             | 345            |
| 6294   | Other  | 0              | 0              | 0               | 200            |
| <i>Education Subventions and Training</i>                              |  | 674            | 2,701          | 1,217           | 3,144          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0               | 0              |
| 6302   | Training (Including Scholarships)                          | 674            | 2,701          | 1,217           | 3,144          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0               | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0               | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0               | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 22,600         | 22,600         | 22,600          | 2,100          |
| 6321   | Subsidies and Contributions to Local Organisations         | 22,600         | 22,600         | 22,600          | 2,100          |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0               | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0               | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0               | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0               | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0               | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0               | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0               | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0               | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0               | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>86,407</b>  | <b>96,631</b>  | <b>91,502</b>   | <b>105,926</b> |

## DETAILS OF EXPENDITURE Agency Details

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

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 1,402,320   | 1,473,491   | 1,388,067    | 1,543,207   |
| 1001     | Total Employment Costs                             | 204,336     | 212,440     | 202,842      | 237,627     |
| 1002     | Total Other Charges                                | 1,197,984   | 1,261,051   | 1,185,225    | 1,305,580   |
|          | Total Appropriated Capital Expenditure             | 301,108     | 962,600     | 331,785      | 1,518,016   |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,703,428   | 2,436,091   | 1,719,852    | 3,061,223   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 47         | 40         | 23         | 22         |
| 102 | Senior Technical                      | 52         | 57         | 14         | 13         |
| 103 | Other Technical and Craft Skilled     | 149        | 145        | 81         | 81         |
| 104 | Clerical and Office Support           | 88         | 73         | 64         | 61         |
| 105 | Semi-Skilled Operatives and Unskilled | 188        | 186        | 156        | 153        |
| 106 | Contracted Employees                  |            |            | 26         | 74         |
| 107 | Temporary Employees                   |            |            | 9          | 9          |
|     | <b>Total</b>                          | <b>524</b> | <b>501</b> | <b>373</b> | <b>413</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

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

Programme: 481 Ministry Administration

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 92,462         | 93,632         | 88,334          | 97,777         |
| 610       | <b>Total Employment Costs</b>          | 44,971         | 40,649         | 40,309          | 54,247         |
| 611       | <i>Total Wages and Salaries</i>        | 41,047         | 37,150         | 36,659          | 49,087         |
| 613       | <i>Overhead Expenditure</i>            | 3,924          | 3,499          | 3,650           | 5,160          |
| 620       | <b>Total Other Charges</b>             | 47,491         | 52,983         | 48,025          | 43,530         |
|           | <b>Programme Total</b>                 | 92,462         | 93,632         | 88,334          | 97,777         |

Programme: 482 Social Services

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 1,217,549      | 1,280,240      | 1,205,371       | 1,336,885      |
| 610       | <b>Total Employment Costs</b>          | 99,287         | 107,849        | 98,391          | 114,569        |
| 611       | <i>Total Wages and Salaries</i>        | 79,782         | 86,253         | 80,583          | 92,279         |
| 613       | <i>Overhead Expenditure</i>            | 19,505         | 21,596         | 17,808          | 22,290         |
| 620       | <b>Total Other Charges</b>             | 1,118,262      | 1,172,391      | 1,106,979       | 1,222,316      |
|           | <b>Programme Total</b>                 | 1,217,549      | 1,280,240      | 1,205,371       | 1,336,885      |

Programme: 483 Labour Administration

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 92,309         | 99,619         | 94,362          | 108,545        |
| 610       | <b>Total Employment Costs</b>          | 60,078         | 63,942         | 64,142          | 68,811         |
| 611       | <i>Total Wages and Salaries</i>        | 51,463         | 55,042         | 56,033          | 59,179         |
| 613       | <i>Overhead Expenditure</i>            | 8,615          | 8,900          | 8,109           | 9,632          |
| 620       | <b>Total Other Charges</b>             | 32,231         | 35,677         | 30,220          | 39,734         |
|           | <b>Programme Total</b>                 | 92,309         | 99,619         | 94,362          | 108,545        |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 481 - Ministry Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>92,462</b> | <b>93,632</b> | <b>88,334</b> | <b>97,777</b> |
| <i>Total Wages and Salaries</i>            |  | <i>41,047</i> | <i>37,150</i> | <i>36,659</i> | <i>49,087</i> |
| 6111                                       | Administrative                                 | 7,349         | 3,312         | 3,498         | 5,975         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 2,670         |
| 6113                                       | Other Technical and Craft Skilled              | 654           | 689           | 687           | 1,181         |
| 6114                                       | Clerical and Office Support                    | 10,640        | 11,025        | 10,908        | 10,960        |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,828         | 3,015         | 2,850         | 2,865         |
| 6116                                       | Contracted Employees                           | 19,424        | 18,936        | 18,544        | 25,172        |
| 6117                                       | Temporary Employees                            | 152           | 173           | 172           | 264           |
| <i>Overhead Expenditure</i>                |  | <i>3,924</i>  | <i>3,499</i>  | <i>3,650</i>  | <i>5,160</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,058         | 1,124         | 994           | 1,260         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,458         | 1,025         | 1,281         | 1,815         |
| 6134                                       | National Insurance                             | 1,408         | 1,350         | 1,375         | 2,085         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,179</i>  | <i>3,351</i>  | <i>3,268</i>  | <i>5,288</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 120           | 120           | 118           | 125           |
| 6222                                       | Field Materials and Supplies                   | 15            | 20            | 4             | 133           |
| 6223                                       | Office Materials and Supplies                  | 2,100         | 2,190         | 2,135         | 3,100         |
| 6224                                       | Print and Non-Print Materials                  | 944           | 1,021         | 1,011         | 1,930         |
| <i>Fuel and Lubricants</i>                 |  | <i>4,050</i>  | <i>4,050</i>  | <i>4,034</i>  | <i>4,200</i>  |
| 6231                                       | Fuel and Lubricants                            | 4,050         | 4,050         | 4,034         | 4,200         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,250</i>  | <i>1,667</i>  | <i>1,513</i>  | <i>1,935</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 950           | 1,283         | 1,282         | 1,500         |
| 6243                                       | Janitorial and Cleaning Supplies               | 300           | 384           | 231           | 435           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>2,400</i>  | <i>1,661</i>  | <i>2,900</i>  |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 2,400         | 1,661         | 2,900         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 481 - Ministry Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 4,545         | 4,816         | 5,386         | 4,809         |
| 6261  | Local Travel and Subsistence                               | 2,560         | 2,600         | 2,592         | 2,419         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 85            | 50            | 39            | 110           |
| 6264  | Vehicle Spares and Service                                 | 1,900         | 2,166         | 2,755         | 2,280         |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 3,318         | 5,214         | 3,215         | 6,533         |
| 6271  | Telephone Charges  | 1,644         | 1,865         | 2,080         | 2,270         |
| 6272  | Electricity Charges  | 1,324         | 2,913         | 699           | 3,163         |
| 6273  | Water Charges  | 350           | 436           | 436           | 1,100         |
| <i>Other Goods and Services Purchased</i>                                   |  | 9,244         | 9,940         | 9,274         | 10,460        |
| 6281  | Security Services  | 5,894         | 6,259         | 6,398         | 6,500         |
| 6282  | Equipment Maintenance                                      | 1,200         | 1,494         | 943           | 1,660         |
| 6283  | Cleaning and Extermination Services                        | 150           | 187           | 9             | 200           |
| 6284  | Other  | 2,000         | 2,000         | 1,924         | 2,100         |
| <i>Other Operating Expenses</i>   |  | 1,860         | 1,520         | 1,345         | 1,660         |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 100           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 510           | 520           | 492           | 560           |
| 6294  | Other  | 1,350         | 1,000         | 853           | 1,000         |
| <i>Education Subventions and Training</i>                                   |  | 50            | 80            | 0             | 400           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 50            | 80            | 0             | 400           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 19,995        | 19,945        | 18,329        | 5,345         |
| 6321  | Subsidies and Contributions to Local Organisations         | 19,995        | 19,945        | 18,329        | 5,345         |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>92,462</b> | <b>93,632</b> | <b>88,334</b> | <b>97,777</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 10         | 10        | 4         | 8         |
| 6112         | Senior Technical                      | 2          | 2         | 0         | 2         |
| 6113         | Other Technical and Craft Skilled     | 5          | 5         | 3         | 3         |
| 6114         | Clerical and Office Support           | 36         | 36        | 33        | 31        |
| 6115         | Semi-Skilled Operatives and Unskilled | 14         | 14        | 9         | 13        |
| 6116         | Contracted Employees                  |            |           | 10        | 23        |
| 6117         | Temporary Employees                   |            |           | 1         | 2         |
| <b>Total</b> |                                       | <b>67</b>  | <b>67</b> | <b>60</b> | <b>82</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 482 - Social Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | 0                | 0                | 0                | 0                |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>1,217,549</b> | <b>1,280,240</b> | <b>1,205,371</b> | <b>1,336,885</b> |
| <i>Total Wages and Salaries</i>            |  | 79,782           | 86,253           | 80,583           | 92,279           |
| 6111                                       | Administrative                                 | 4,809            | 4,622            | 4,716            | 4,870            |
| 6112                                       | Senior Technical                               | 5,206            | 5,048            | 4,308            | 3,974            |
| 6113                                       | Other Technical and Craft Skilled              | 18,984           | 23,194           | 22,246           | 22,400           |
| 6114                                       | Clerical and Office Support                    | 5,265            | 4,869            | 4,692            | 5,375            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 33,279           | 36,280           | 34,578           | 35,780           |
| 6116                                       | Contracted Employees                           | 9,978            | 9,790            | 7,633            | 10,640           |
| 6117                                       | Temporary Employees                            | 2,261            | 2,450            | 2,410            | 9,240            |
| <i>Overhead Expenditure</i>                |  | 19,505           | 21,596           | 17,808           | 22,290           |
| 6131                                       | Other Direct Labour Costs                      | 2,195            | 2,310            | 1,698            | 2,310            |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 11,957           | 13,490           | 10,730           | 14,170           |
| 6134                                       | National Insurance                             | 5,353            | 5,796            | 5,380            | 5,810            |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | 0                | 0                | 0                | 0                |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | 0                | 0                | 0                | 0                |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | 7,193            | 4,292            | 7,659            | 6,323            |
| 6221                                       | Drugs and Medical Supplies                     | 100              | 125              | 118              | 232              |
| 6222                                       | Field Materials and Supplies                   | 1,306            | 1,565            | 540              | 491              |
| 6223                                       | Office Materials and Supplies                  | 1,500            | 1,668            | 1,668            | 2,000            |
| 6224                                       | Print and Non-Print Materials                  | 4,287            | 934              | 5,332            | 3,600            |
| <i>Fuel and Lubricants</i>                 |  | 1,744            | 1,922            | 1,857            | 2,500            |
| 6231                                       | Fuel and Lubricants                            | 1,744            | 1,922            | 1,857            | 2,500            |
| <i>Rental and Maintenance of Buildings</i> |  | 8,410            | 10,058           | 8,352            | 11,215           |
| 6241                                       | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                       | Maintenance of Buildings                       | 1,189            | 1,343            | 1,432            | 1,500            |
| 6243                                       | Janitorial and Cleaning Supplies               | 7,221            | 8,715            | 6,920            | 9,715            |
| <i>Maintenance of Infrastructure</i>       |  | 0                | 900              | 895              | 2,100            |
| 6251                                       | Maintenance of Roads                           | 0                | 800              | 796              | 2,000            |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 0                | 100              | 98               | 100              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 482 - Social Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 4,204            | 4,461            | 3,906            | 5,521            |
| 6261   | Local Travel and Subsistence                               | 4,199            | 4,456            | 3,900            | 5,381            |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 5                | 5                | 6                | 140              |
| 6264   | Vehicle Spares and Service                                 | 0                | 0                | 0                | 0                |
| 6265   | Other Transport, Travel and Postage                        | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>   |  | 9,127            | 9,865            | 5,883            | 12,420           |
| 6271   | Telephone Charges  | 1,360            | 1,405            | 1,690            | 1,856            |
| 6272   | Electricity Charges  | 7,047            | 7,564            | 3,297            | 9,564            |
| 6273   | Water Charges  | 720              | 896              | 896              | 1,000            |
| <i>Other Goods and Services Purchased</i>                              |  | 44,350           | 46,508           | 39,838           | 48,796           |
| 6281   | Security Services  | 9,702            | 11,139           | 10,543           | 15,096           |
| 6282   | Equipment Maintenance                                      | 350              | 386              | 277              | 800              |
| 6283   | Cleaning and Extermination Services                        | 705              | 878              | 104              | 900              |
| 6284   | Other  | 33,593           | 34,105           | 28,914           | 32,000           |
| <i>Other Operating Expenses</i>  |  | 35,312           | 37,809           | 35,691           | 56,532           |
| 6291   | National and Other Events                                  | 100              | 150              | 0                | 160              |
| 6292   | Dietary  | 28,000           | 30,709           | 28,016           | 48,222           |
| 6293   | Refreshment and Meals                                      | 1,462            | 1,300            | 1,379            | 1,350            |
| 6294   | Other  | 5,750            | 5,650            | 6,296            | 6,800            |
| <i>Education Subventions and Training</i>                              |  | 70               | 90               | 20               | 95               |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 70               | 90               | 20               | 95               |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0                | 0                | 0                | 0                |
| 6311   | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 33,696           | 33,586           | 33,556           | 11,169           |
| 6321   | Subsidies and Contributions to Local Organisations         | 32,825           | 32,715           | 32,685           | 10,115           |
| 6322   | Subsidies and Contributions to International Organisations | 871              | 871              | 871              | 1,054            |
| <i>Refunds of Revenue</i>  |  | 0                | 0                | 0                | 0                |
| 6331   | Refunds of Revenue   | 0                | 0                | 0                | 0                |
| <i>Pensions</i>  |  | 974,156          | 1,022,900        | 969,323          | 1,065,645        |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 974,156          | 1,022,900        | 969,323          | 1,065,645        |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>1,217,549</b> | <b>1,280,240</b> | <b>1,205,371</b> | <b>1,336,885</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 18         | 18         | 5          | 9          |
| 6112         | Senior Technical                      | 26         | 26         | 6          | 8          |
| 6113         | Other Technical and Craft Skilled     | 74         | 74         | 52         | 48         |
| 6114         | Clerical and Office Support           | 18         | 18         | 14         | 19         |
| 6115         | Semi-Skilled Operatives and Unskilled | 165        | 165        | 125        | 127        |
| 6116         | Contracted Employees                  |            |            | 8          | 7          |
| 6117         | Temporary Employees                   |            |            | 5          | 21         |
| <b>Total</b> |                                       | <b>301</b> | <b>301</b> | <b>215</b> | <b>239</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 483 - Labour Administration

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|--|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>92,309</b> | <b>99,619</b> | <b>94,362</b> | <b>108,545</b> |
| <i>Total Wages and Salaries</i>            |  | <i>51,463</i> | <i>55,042</i> | <i>56,033</i> | <i>59,179</i>  |
| 6111                                       | Administrative                                 | 3,130         | 3,104         | 3,138         | 2,928          |
| 6112                                       | Senior Technical                               | 2,803         | 2,164         | 1,956         | 3,036          |
| 6113                                       | Other Technical and Craft Skilled              | 11,621        | 15,302        | 14,508        | 15,450         |
| 6114                                       | Clerical and Office Support                    | 2,120         | 2,230         | 2,036         | 1,780          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,231         | 1,352         | 1,180         | 1,120          |
| 6116                                       | Contracted Employees                           | 30,558        | 30,890        | 33,214        | 34,865         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenditure</i>                |  | <i>8,615</i>  | <i>8,900</i>  | <i>8,109</i>  | <i>9,632</i>   |
| 6131                                       | Other Direct Labour Costs                      | 3,640         | 3,720         | 3,920         | 3,992          |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133                                       | Benefits and Allowances                        | 3,416         | 3,200         | 2,332         | 3,370          |
| 6134                                       | National Insurance                             | 1,559         | 1,980         | 1,857         | 2,270          |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>4,863</i>  | <i>5,298</i>  | <i>3,570</i>  | <i>5,573</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 3             | 5             | 0             | 8              |
| 6222                                       | Field Materials and Supplies                   | 800           | 850           | 164           | 890            |
| 6223                                       | Office Materials and Supplies                  | 2,760         | 2,984         | 2,354         | 3,135          |
| 6224                                       | Print and Non-Print Materials                  | 1,300         | 1,459         | 1,052         | 1,540          |
| <i>Fuel and Lubricants</i>                 |  | <i>150</i>    | <i>1,050</i>  | <i>0</i>      | <i>1,050</i>   |
| 6231                                       | Fuel and Lubricants                            | 150           | 1,050         | 0             | 1,050          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>880</i>    | <i>880</i>    | <i>649</i>    | <i>1,670</i>   |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242                                       | Maintenance of Buildings                       | 200           | 200           | 200           | 950            |
| 6243                                       | Janitorial and Cleaning Supplies               | 680           | 680           | 449           | 720            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0              |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 483 - Labour Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|---|--|---------------|---------------|---------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 944           | 989           | 917           | 1,494          |
| 6261  | Local Travel and Subsistence                               | 670           | 834           | 391           | 1,034          |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 21            | 25            | 123           | 60             |
| 6264  | Vehicle Spares and Service                                 | 253           | 130           | 402           | 400            |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0              |
| <i>Utility Charges</i>  |  | 4,483         | 4,680         | 2,680         | 4,717          |
| 6271  | Telephone Charges  | 2,263         | 2,365         | 2,008         | 2,388          |
| 6272  | Electricity Charges  | 2,100         | 2,195         | 672           | 2,195          |
| 6273  | Water Charges  | 120           | 120           | 0             | 134            |
| <i>Other Goods and Services Purchased</i>                                   |  | 6,280         | 6,588         | 6,511         | 8,470          |
| 6281  | Security Services  | 5,295         | 5,533         | 5,526         | 7,380          |
| 6282  | Equipment Maintenance                                      | 150           | 180           | 225           | 200            |
| 6283  | Cleaning and Extermination Services                        | 285           | 300           | 15            | 315            |
| 6284  | Other  | 550           | 575           | 745           | 575            |
| <i>Other Operating Expenses</i>   |  | 2,963         | 2,614         | 2,627         | 3,172          |
| 6291  | National and Other Events                                  | 10            | 15            | 0             | 18             |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                                      | 190           | 237           | 202           | 240            |
| 6294  | Other  | 2,763         | 2,362         | 2,425         | 2,914          |
| <i>Education Subventions and Training</i>                                   |  | 250           | 311           | 0             | 430            |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0              |
| 6302  | Training (Including Scholarships)                          | 250           | 311           | 0             | 430            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0              |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0              |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 11,418        | 13,267        | 13,267        | 13,158         |
| 6321  | Subsidies and Contributions to Local Organisations         | 10,525        | 11,087        | 11,087        | 10,908         |
| 6322  | Subsidies and Contributions to International Organisations | 893           | 2,180         | 2,180         | 2,250          |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0              |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>92,309</b> | <b>99,619</b> | <b>94,362</b> | <b>108,545</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 12         | 12         | 4         | 4         |
| 6112         | Senior Technical                      | 29         | 29         | 3         | 3         |
| 6113         | Other Technical and Craft Skilled     | 66         | 66         | 43        | 39        |
| 6114         | Clerical and Office Support           | 19         | 19         | 10        | 10        |
| 6115         | Semi-Skilled Operatives and Unskilled | 7          | 7          | 3         | 8         |
| 6116         | Contracted Employees                  |            |            | 21        | 20        |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>133</b> | <b>133</b> | <b>84</b> | <b>84</b> |

## DETAILS OF EXPENDITURE

### Agency Details

Agency: 51 - Ministry of Home Affairs

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 10,643      | 13,958      | 17,633       | 17,418      |
|          | <b>Total Appropriation Expenditure</b>             | 3,604,001   | 3,768,612   | 3,716,921    | 3,978,064   |
| 1001     | Total Employment Costs                             | 2,718,650   | 2,810,105   | 2,780,876    | 2,951,848   |
| 1002     | Total Other Charges                                | 885,351     | 958,507     | 936,045      | 1,026,216   |
|          | Total Appropriated Capital Expenditure             | 329,976     | 367,950     | 490,788      | 474,600     |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 3,944,620   | 4,150,520   | 4,225,342    | 4,470,082   |

## STAFFING DETAILS

| COA | Description                           | Authorised   |              | Filled       |              |
|-----|---------------------------------------|--------------|--------------|--------------|--------------|
|     |                                       | 2004         | 2005         | 2004         | 2005         |
| 101 | Administrative                        | 247          | 247          | 162          | 155          |
| 102 | Senior Technical                      | 10           | 10           | 4            | 4            |
| 103 | Other Technical and Craft Skilled     | 1,003        | 1,003        | 896          | 869          |
| 104 | Clerical and Office Support           | 3,281        | 3,279        | 3,200        | 3,154        |
| 105 | Semi-Skilled Operatives and Unskilled | 710          | 710          | 434          | 437          |
| 106 | Contracted Employees                  |              |              | 6            | 6            |
| 107 | Temporary Employees                   |              |              | 9            | 11           |
|     | <b>Total</b>                          | <b>5,251</b> | <b>5,249</b> | <b>4,711</b> | <b>4,636</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency: 51 - Ministry of Home Affairs**

**Programme: 511 Secretariat Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 60,636         | 65,970         | 69,704          | 68,918         |
| 610       | <b>Total Employment Costs</b>          | 39,748         | 42,175         | 39,293          | 40,903         |
| 611       | <i>Total Wages and Salaries</i>        | 34,532         | 36,048         | 34,674          | 35,997         |
| 613       | <i>Overhead Expenditure</i>            | 5,216          | 6,127          | 4,619           | 4,906          |
| 620       | <b>Total Other Charges</b>             | 20,888         | 23,795         | 30,411          | 28,015         |
|           | <b>Programme Total</b>                 | 60,636         | 65,970         | 69,704          | 68,918         |

**Programme: 512 Guyana Police Force**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 6,061          | 8,545           | 6,364          |
|           | <b>Total Appropriation Expenditure</b> | 2,835,355      | 2,967,763      | 2,917,991       | 3,069,480      |
| 610       | <b>Total Employment Costs</b>          | 2,229,633      | 2,313,657      | 2,289,860       | 2,380,241      |
| 611       | <i>Total Wages and Salaries</i>        | 1,287,448      | 1,311,747      | 1,349,830       | 1,389,844      |
| 613       | <i>Overhead Expenditure</i>            | 942,185        | 1,001,910      | 940,030         | 990,397        |
| 620       | <b>Total Other Charges</b>             | 605,722        | 654,106        | 628,131         | 689,239        |
|           | <b>Programme Total</b>                 | 2,835,355      | 2,973,824      | 2,926,536       | 3,075,844      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 513 Guyana Prison Service**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 422,052     | 432,933     | 428,715      | 500,454     |
| 610       | <b>Total Employment Costs</b>          | 226,893     | 225,142     | 222,969      | 272,865     |
| 611       | <i>Total Wages and Salaries</i>        | 153,802     | 152,051     | 151,111      | 191,924     |
| 613       | <i>Overhead Expenditure</i>            | 73,091      | 73,091      | 71,858       | 80,941      |
| 620       | <b>Total Other Charges</b>             | 195,159     | 207,791     | 205,745      | 227,589     |
|           | <b>Programme Total</b>                 | 422,052     | 432,933     | 428,715      | 500,454     |

**Programme: 514 Police Complaints Authority**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 10,643      | 7,897       | 9,088        | 11,054      |
|           | <b>Total Appropriation Expenditure</b> | 3,097       | 2,847       | 2,137        | 2,856       |
| 610       | <b>Total Employment Costs</b>          | 2,310       | 1,838       | 1,207        | 1,355       |
| 611       | <i>Total Wages and Salaries</i>        | 1,591       | 1,270       | 1,079        | 1,224       |
| 613       | <i>Overhead Expenditure</i>            | 719         | 568         | 128          | 131         |
| 620       | <b>Total Other Charges</b>             | 787         | 1,009       | 930          | 1,501       |
|           | <b>Programme Total</b>                 | 13,740      | 10,744      | 11,225       | 13,910      |

**Programme: 515 Guyana Fire Service**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 243,987     | 253,880     | 253,384      | 285,327     |
| 610       | <b>Total Employment Costs</b>          | 200,817     | 204,233     | 204,066      | 232,090     |
| 611       | <i>Total Wages and Salaries</i>        | 127,422     | 130,532     | 130,102      | 148,970     |
| 613       | <i>Overhead Expenditure</i>            | 73,395      | 73,701      | 73,964       | 83,120      |
| 620       | <b>Total Other Charges</b>             | 43,170      | 49,647      | 49,318       | 53,237      |
|           | <b>Programme Total</b>                 | 243,987     | 253,880     | 253,384      | 285,327     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 516 General Register Office**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 38,874         | 45,219         | 44,991          | 51,029         |
| 610       | <b>Total Employment Costs</b>          | 19,249         | 23,060         | 23,481          | 24,394         |
| 611       | <i>Total Wages and Salaries</i>        | 17,104         | 20,995         | 21,378          | 21,613         |
| 613       | <i>Overhead Expenditure</i>            | 2,145          | 2,065          | 2,104           | 2,781          |
| 620       | <b>Total Other Charges</b>             | 19,625         | 22,159         | 21,509          | 26,635         |
|           | <b>Programme Total</b>                 | 38,874         | 45,219         | 44,991          | 51,029         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>60,636</b>  | <b>65,970</b>  | <b>69,704</b>   | <b>68,918</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>34,532</i>  | <i>36,048</i>  | <i>34,674</i>   | <i>35,997</i>  |
| 6111                                       | Administrative                                 | 8,875          | 3,583          | 3,445           | 3,317          |
| 6112                                       | Senior Technical                               | 1,525          | 1,419          | 1,419           | 937            |
| 6113                                       | Other Technical and Craft Skilled              | 2,096          | 2,166          | 2,127           | 1,855          |
| 6114                                       | Clerical and Office Support                    | 13,126         | 13,482         | 13,556          | 14,150         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 863            | 796            | 801             | 836            |
| 6116                                       | Contracted Employees                           | 7,922          | 14,352         | 13,300          | 14,797         |
| 6117                                       | Temporary Employees                            | 125            | 250            | 27              | 105            |
| <i>Overhead Expenditure</i>                |  | <i>5,216</i>   | <i>6,127</i>   | <i>4,619</i>    | <i>4,906</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,491          | 2,240          | 1,534           | 1,817          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 2,127          | 2,377          | 1,502           | 1,421          |
| 6134                                       | National Insurance                             | 1,598          | 1,510          | 1,583           | 1,668          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,943</i>   | <i>4,144</i>   | <i>4,142</i>    | <i>4,718</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 60             | 62             | 62              | 65             |
| 6222                                       | Field Materials and Supplies                   | 96             | 110            | 109             | 110            |
| 6223                                       | Office Materials and Supplies                  | 2,423          | 2,542          | 2,542           | 3,042          |
| 6224                                       | Print and Non-Print Materials                  | 1,364          | 1,430          | 1,429           | 1,501          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,821</i>   | <i>2,100</i>   | <i>1,955</i>    | <i>2,600</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,821          | 2,100          | 1,955           | 2,600          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>1,424</i>   | <i>1,550</i>   | <i>1,548</i>    | <i>1,590</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 1,100          | 1,180          | 1,178           | 1,210          |
| 6243                                       | Janitorial and Cleaning Supplies               | 324            | 370            | 370             | 380            |
| <i>Maintenance of Infrastructure</i>       |  | <i>307</i>     | <i>450</i>     | <i>441</i>      | <i>550</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 307            | 450            | 441             | 550            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 3,036         | 3,355         | 1,569         | 3,301         |
| 6261   | Local Travel and Subsistence                               | 1,818         | 2,145         | 797           | 2,034         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 74            | 80            | 78            | 81            |
| 6264   | Vehicle Spares and Service                                 | 1,144         | 630           | 690           | 661           |
| 6265   | Other Transport, Travel and Postage                        | 0             | 500           | 3             | 525           |
| <i>Utility Charges</i>   |  | 4,497         | 4,714         | 5,138         | 7,208         |
| 6271   | Telephone Charges  | 1,682         | 1,464         | 1,583         | 1,590         |
| 6272   | Electricity Charges  | 2,500         | 2,900         | 3,316         | 5,268         |
| 6273   | Water Charges  | 315           | 350           | 238           | 350           |
| <i>Other Goods and Services Purchased</i>                              |  | 1,307         | 2,050         | 10,362        | 2,168         |
| 6281   | Security Services  | 0             | 0             | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 339           | 800           | 800           | 820           |
| 6283   | Cleaning and Extermination Services                        | 155           | 200           | 200           | 200           |
| 6284   | Other  | 813           | 1,050         | 9,363         | 1,148         |
| <i>Other Operating Expenses</i>  |  | 2,491         | 3,431         | 3,049         | 3,508         |
| 6291   | National and Other Events                                  | 1,046         | 1,861         | 1,847         | 1,800         |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 944           | 1,020         | 992           | 1,128         |
| 6294   | Other  | 501           | 550           | 209           | 580           |
| <i>Education Subventions and Training</i>                              |  | 214           | 300           | 249           | 100           |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 214           | 300           | 249           | 100           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 1,848         | 1,701         | 1,959         | 2,272         |
| 6321   | Subsidies and Contributions to Local Organisations         | 1,848         | 1,582         | 1,906         | 2,212         |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 119           | 52            | 60            |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>60,636</b> | <b>65,970</b> | <b>69,704</b> | <b>68,918</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |            | Filled    |           |
|------|---------------------------------------|------------|------------|-----------|-----------|
|      |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111 | Administrative                        | 18         | 19         | 8         | 4         |
| 6112 | Senior Technical                      | 9          | 9          | 3         | 1         |
| 6113 | Other Technical and Craft Skilled     | 10         | 9          | 5         | 4         |
| 6114 | Clerical and Office Support           | 60         | 58         | 41        | 43        |
| 6115 | Semi-Skilled Operatives and Unskilled | 5          | 5          | 3         | 3         |
| 6116 | Contracted Employees                  |            |            | 5         | 5         |
| 6117 | Temporary Employees                   |            |            | 1         | 7         |
|      | <b>Total</b>                          | <b>102</b> | <b>100</b> | <b>66</b> | <b>67</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

| Acct Cod                                   | Details of Expenditure                         | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>         | <b>6,061</b>     | <b>8,545</b>     | <b>6,364</b>     |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 4,886            | 7,525            | 5,130            |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 1,175            | 1,020            | 1,234            |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>2,835,355</b> | <b>2,967,763</b> | <b>2,917,991</b> | <b>3,069,480</b> |
| <i>Total Wages and Salaries</i>            |  | <i>1,287,448</i> | <i>1,311,747</i> | <i>1,349,830</i> | <i>1,389,844</i> |
| 6111                                       | Administrative                                 | 104,913          | 140,660          | 161,378          | 155,060          |
| 6112                                       | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 212,715          | 233,130          | 238,384          | 234,534          |
| 6114                                       | Clerical and Office Support                    | 908,071          | 881,808          | 891,215          | 938,306          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 60,264           | 54,725           | 57,537           | 60,449           |
| 6116                                       | Contracted Employees                           | 1,292            | 1,424            | 1,317            | 1,495            |
| 6117                                       | Temporary Employees                            | 193              | 0                | 0                | 0                |
| <i>Overhead Expenditure</i>                |  | <i>942,185</i>   | <i>1,001,910</i> | <i>940,030</i>   | <i>990,397</i>   |
| 6131                                       | Other Direct Labour Costs                      | 26,566           | 249,642          | 203,261          | 200,695          |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 826,672          | 651,852          | 637,552          | 684,265          |
| 6134                                       | National Insurance                             | 88,947           | 100,416          | 99,217           | 105,437          |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>102,415</i>   | <i>106,950</i>   | <i>85,358</i>    | <i>134,065</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 2,718            | 3,200            | 3,200            | 3,360            |
| 6222                                       | Field Materials and Supplies                   | 34,225           | 35,000           | 35,500           | 36,750           |
| 6223                                       | Office Materials and Supplies                  | 25,806           | 27,100           | 27,100           | 28,455           |
| 6224                                       | Print and Non-Print Materials                  | 39,666           | 41,650           | 19,558           | 65,500           |
| <i>Fuel and Lubricants</i>                 |  | <i>87,538</i>    | <i>91,600</i>    | <i>98,599</i>    | <i>101,800</i>   |
| 6231                                       | Fuel and Lubricants                            | 87,538           | 91,600           | 98,599           | 101,800          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>73,066</i>    | <i>75,530</i>    | <i>75,248</i>    | <i>73,250</i>    |
| 6241                                       | Rental of Buildings                            | 543              | 1,000            | 720              | 1,200            |
| 6242                                       | Maintenance of Buildings                       | 65,583           | 67,500           | 67,498           | 65,000           |
| 6243                                       | Janitorial and Cleaning Supplies               | 6,940            | 7,030            | 7,030            | 7,050            |
| <i>Maintenance of Infrastructure</i>       |  | <i>6,734</i>     | <i>27,500</i>    | <i>14,454</i>    | <i>19,000</i>    |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 6,734            | 27,500           | 14,454           | 19,000           |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 169,871          | 171,360          | 180,157          | 174,360          |
| 6261   | Local Travel and Subsistence                               | 113,050          | 113,800          | 118,599          | 114,870          |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 63               | 60               | 60               | 324              |
| 6264   | Vehicle Spares and Service                                 | 54,422           | 55,100           | 59,099           | 56,736           |
| 6265   | Other Transport, Travel and Postage                        | 2,336            | 2,400            | 2,399            | 2,430            |
| <i>Utility Charges</i>   |  | 90,858           | 98,700           | 93,894           | 98,900           |
| 6271   | Telephone Charges  | 34,677           | 36,300           | 35,598           | 33,400           |
| 6272   | Electricity Charges  | 49,851           | 52,400           | 49,800           | 53,500           |
| 6273   | Water Charges  | 6,330            | 10,000           | 8,496            | 12,000           |
| <i>Other Goods and Services Purchased</i>                              |  | 33,818           | 35,500           | 37,314           | 38,800           |
| 6281   | Security Services  | 0                | 0                | 0                | 0                |
| 6282   | Equipment Maintenance                                      | 4,820            | 4,950            | 4,950            | 5,300            |
| 6283   | Cleaning and Extermination Services                        | 7,150            | 7,550            | 9,364            | 9,000            |
| 6284   | Other  | 21,848           | 23,000           | 23,000           | 24,500           |
| <i>Other Operating Expenses</i>  |  | 28,591           | 30,345           | 27,998           | 29,814           |
| 6291   | National and Other Events                                  | 879              | 950              | 950              | 997              |
| 6292   | Dietary  | 5,312            | 7,000            | 5,182            | 5,442            |
| 6293   | Refreshment and Meals                                      | 5,672            | 5,595            | 5,595            | 5,875            |
| 6294   | Other  | 16,728           | 16,800           | 16,271           | 17,500           |
| <i>Education Subventions and Training</i>                              |  | 6,988            | 7,500            | 10,499           | 10,000           |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 6,988            | 7,500            | 10,499           | 10,000           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0                | 0                | 0                | 0                |
| 6311   | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 5,843            | 9,121            | 4,610            | 9,250            |
| 6321   | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322   | Subsidies and Contributions to International Organisations | 5,843            | 9,121            | 4,610            | 9,250            |
| <i>Refunds of Revenue</i>  |  | 0                | 0                | 0                | 0                |
| 6331   | Refunds of Revenue   | 0                | 0                | 0                | 0                |
| <i>Pensions</i>  |  | 0                | 0                | 0                | 0                |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>2,835,355</b> | <b>2,973,824</b> | <b>2,926,536</b> | <b>3,075,844</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised   |              | Filled       |              |
|--------------|---------------------------------------|--------------|--------------|--------------|--------------|
|              |                                       | 2004         | 2005         | 2004         | 2005         |
| 6111         | Administrative                        | 178          | 178          | 139          | 130          |
| 6112         | Senior Technical                      | 4            | 4            | 0            | 0            |
| 6113         | Other Technical and Craft Skilled     | 451          | 451          | 452          | 427          |
| 6114         | Clerical and Office Support           | 3,089        | 3,089        | 2,854        | 2,854        |
| 6115         | Semi-Skilled Operatives and Unskilled | 505          | 505          | 218          | 218          |
| 6116         | Contracted Employees                  |              |              | 1            | 1            |
| 6117         | Temporary Employees                   |              |              | 0            | 0            |
| <b>Total</b> |                                       | <b>4,227</b> | <b>4,227</b> | <b>3,664</b> | <b>3,630</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>422,052</b> | <b>432,933</b> | <b>428,715</b> | <b>500,454</b> |
| <i>Total Wages and Salaries</i>            |  | <i>153,802</i> | <i>152,051</i> | <i>151,111</i> | <i>191,924</i> |
| 6111                                       | Administrative                                 | 15,628         | 14,774         | 14,409         | 13,721         |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 47,247         | 45,841         | 46,437         | 53,007         |
| 6114                                       | Clerical and Office Support                    | 33,205         | 32,150         | 32,112         | 90,773         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 57,722         | 59,286         | 58,153         | 33,233         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 1,190          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>73,091</i>  | <i>73,091</i>  | <i>71,858</i>  | <i>80,941</i>  |
| 6131                                       | Other Direct Labour Costs                      | 409            | 22,455         | 19,910         | 21,509         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 61,331         | 39,059         | 40,372         | 44,101         |
| 6134                                       | National Insurance                             | 11,351         | 11,577         | 11,577         | 15,331         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>26,245</i>  | <i>29,065</i>  | <i>25,421</i>  | <i>27,506</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 1,192          | 1,300          | 1,294          | 1,310          |
| 6222                                       | Field Materials and Supplies                   | 20,914         | 22,700         | 19,109         | 20,890         |
| 6223                                       | Office Materials and Supplies                  | 3,087          | 3,600          | 3,563          | 3,781          |
| 6224                                       | Print and Non-Print Materials                  | 1,052          | 1,465          | 1,455          | 1,525          |
| <i>Fuel and Lubricants</i>                 |  | <i>15,000</i>  | <i>15,818</i>  | <i>15,793</i>  | <i>20,570</i>  |
| 6231                                       | Fuel and Lubricants                            | 15,000         | 15,818         | 15,793         | 20,570         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>21,451</i>  | <i>22,957</i>  | <i>24,262</i>  | <i>26,914</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 10,378         | 11,000         | 10,306         | 12,250         |
| 6243                                       | Janitorial and Cleaning Supplies               | 11,073         | 11,957         | 13,956         | 14,664         |
| <i>Maintenance of Infrastructure</i>       |  | <i>4,100</i>   | <i>4,200</i>   | <i>3,007</i>   | <i>6,500</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 4,100          | 4,200          | 3,007          | 6,500          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 9,710          | 11,020         | 9,378          | 10,311         |
| 6261  | Local Travel and Subsistence                               | 1,715          | 1,900          | 1,893          | 1,995          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 10             | 0              | 11             |
| 6264  | Vehicle Spares and Service                                 | 6,900          | 7,700          | 6,866          | 7,245          |
| 6265  | Other Transport, Travel and Postage                        | 1,095          | 1,410          | 619            | 1,060          |
| <i>Utility Charges</i>  |  | 20,217         | 22,116         | 22,516         | 26,280         |
| 6271  | Telephone Charges  | 3,566          | 3,800          | 4,200          | 3,800          |
| 6272  | Electricity Charges  | 15,000         | 16,500         | 16,500         | 20,000         |
| 6273  | Water Charges  | 1,651          | 1,816          | 1,816          | 2,480          |
| <i>Other Goods and Services Purchased</i>                                   |  | 2,872          | 3,159          | 3,865          | 5,120          |
| 6281  | Security Services  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                                      | 989            | 1,100          | 1,896          | 2,030          |
| 6283  | Cleaning and Extermination Services                        | 1,347          | 1,500          | 1,411          | 2,500          |
| 6284  | Other  | 536            | 559            | 558            | 590            |
| <i>Other Operating Expenses</i>   |  | 92,795         | 96,106         | 98,175         | 100,912        |
| 6291  | National and Other Events                                  | 0              | 300            | 300            | 315            |
| 6292  | Dietary  | 84,337         | 85,000         | 89,070         | 91,350         |
| 6293  | Refreshment and Meals                                      | 1,881          | 2,606          | 2,606          | 2,737          |
| 6294  | Other  | 6,577          | 8,200          | 6,199          | 6,510          |
| <i>Education Subventions and Training</i>                                   |  | 2,730          | 3,300          | 3,278          | 3,426          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 2,730          | 3,300          | 3,278          | 3,426          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 39             | 50             | 50             | 50             |
| 6321  | Subsidies and Contributions to Local Organisations         | 39             | 50             | 50             | 50             |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>422,052</b> | <b>432,933</b> | <b>428,715</b> | <b>500,454</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 25         | 27         | 15         | 12         |
| 6112         | Senior Technical                      | 0          | 0          | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 192        | 135        | 77         | 73         |
| 6114         | Clerical and Office Support           | 93         | 236        | 83         | 212        |
| 6115         | Semi-Skilled Operatives and Unskilled | 201        | 104        | 199        | 99         |
| 6116         | Contracted Employees                  |            |            | 0          | 1          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>511</b> | <b>502</b> | <b>374</b> | <b>397</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004  | Revised 2004 | Budget 2005   |
|--|--|---------------|--------------|--------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>10,643</b> | <b>7,897</b> | <b>9,088</b> | <b>11,054</b> |
| 6011                                       | Statutory Wages and Salaries                   | 7,562         | 6,198        | 6,507        | 6,507         |
| 6012                                       | Statutory Benefits and Allowances              | 3,081         | 1,699        | 2,581        | 4,547         |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0            | 0            | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0            | 0            | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0            | 0            | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0            | 0            | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0            | 0            | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0            | 0            | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>3,097</b>  | <b>2,847</b> | <b>2,137</b> | <b>2,856</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>1,591</i>  | <i>1,270</i> | <i>1,079</i> | <i>1,224</i>  |
| 6111                                       | Administrative                                 | 0             | 0            | 0            | 0             |
| 6112                                       | Senior Technical                               | 0             | 0            | 0            | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 0             | 0            | 0            | 0             |
| 6114                                       | Clerical and Office Support                    | 1,294         | 904          | 810          | 917           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 265           | 266          | 243          | 278           |
| 6116                                       | Contracted Employees                           | 0             | 0            | 0            | 0             |
| 6117                                       | Temporary Employees                            | 32            | 100          | 26           | 29            |
| <i>Overhead Expenditure</i>                |  | <i>719</i>    | <i>568</i>   | <i>128</i>   | <i>131</i>    |
| 6131                                       | Other Direct Labour Costs                      | 443           | 444          | 8            | 0             |
| 6132                                       | Incentives                                     | 0             | 0            | 0            | 0             |
| 6133                                       | Benefits and Allowances                        | 123           | 35           | 34           | 38            |
| 6134                                       | National Insurance                             | 153           | 89           | 86           | 93            |
| 6135                                       | Pensions                                       | 0             | 0            | 0            | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>     | <i>0</i>     | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0            | 0            | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>     | <i>0</i>     | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0            | 0            | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>187</i>    | <i>225</i>   | <i>229</i>   | <i>245</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 4             | 10           | 10           | 11            |
| 6222                                       | Field Materials and Supplies                   | 0             | 0            | 0            | 0             |
| 6223                                       | Office Materials and Supplies                  | 123           | 150          | 150          | 157           |
| 6224                                       | Print and Non-Print Materials                  | 60            | 65           | 69           | 77            |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>      | <i>0</i>     | <i>0</i>     | <i>0</i>      |
| 6231                                       | Fuel and Lubricants                            | 0             | 0            | 0            | 0             |
| <i>Rental and Maintenance of Buildings</i> |  | <i>48</i>     | <i>58</i>    | <i>61</i>    | <i>68</i>     |
| 6241                                       | Rental of Buildings                            | 0             | 0            | 0            | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0            | 0            | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 48            | 58           | 61           | 68            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>     | <i>0</i>     | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0            | 0            | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0            | 0            | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0            | 0            | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0            | 0            | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0            | 0            | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 3             | 68            | 13            | 318           |
| 6261  | Local Travel and Subsistence                               | 1             | 60            | 0             | 100           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 2             | 8             | 13            | 18            |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 200           |
| <i>Utility Charges</i>  |  | 345           | 385           | 400           | 495           |
| 6271  | Telephone Charges  | 95            | 110           | 129           | 135           |
| 6272  | Electricity Charges  | 250           | 275           | 271           | 360           |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 145           | 197           | 152           | 207           |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 78            | 112           | 102           | 118           |
| 6283  | Cleaning and Extermination Services                        | 18            | 25            | 19            | 26            |
| 6284  | Other  | 49            | 60            | 30            | 63            |
| <i>Other Operating Expenses</i>   |  | 12            | 16            | 15            | 93            |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 12            | 16            | 15            | 18            |
| 6294  | Other  | 0             | 0             | 0             | 75            |
| <i>Education Subventions and Training</i>                                   |  | 47            | 60            | 60            | 75            |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 47            | 60            | 60            | 75            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>13,740</b> | <b>10,744</b> | <b>11,225</b> | <b>13,910</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111         | Administrative                        | 3          | 3        | 0        | 0        |
| 6112         | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 0          | 0        | 0        | 0        |
| 6114         | Clerical and Office Support           | 4          | 4        | 3        | 3        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1          | 1        | 1        | 1        |
| 6116         | Contracted Employees                  |            |          | 0        | 0        |
| 6117         | Temporary Employees                   |            |          | 1        | 0        |
| <b>Total</b> |                                       | <b>8</b>   | <b>8</b> | <b>5</b> | <b>4</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>243,987</b> | <b>253,880</b> | <b>253,384</b>  | <b>285,327</b> |
| <i>Total Wages and Salaries</i>            |  | <i>127,422</i> | <i>130,532</i> | <i>130,102</i>  | <i>148,970</i> |
| 6111                                       | Administrative                                 | 10,994         | 7,746          | 7,731           | 12,327         |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 113,490        | 119,933        | 119,882         | 133,562        |
| 6114                                       | Clerical and Office Support                    | 0              | 0              | 0               | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,938          | 2,853          | 2,489           | 3,081          |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>73,395</i>  | <i>73,701</i>  | <i>73,964</i>   | <i>83,120</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,508          | 19,388         | 20,790          | 23,316         |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 61,998         | 42,010         | 41,951          | 48,487         |
| 6134                                       | National Insurance                             | 9,889          | 12,303         | 11,223          | 11,317         |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,742</i>   | <i>3,240</i>   | <i>3,238</i>    | <i>3,810</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 100            | 99              | 140            |
| 6222                                       | Field Materials and Supplies                   | 729            | 930            | 929             | 1,350          |
| 6223                                       | Office Materials and Supplies                  | 1,537          | 1,700          | 1,700           | 1,785          |
| 6224                                       | Print and Non-Print Materials                  | 476            | 510            | 510             | 535            |
| <i>Fuel and Lubricants</i>                 |  | <i>7,933</i>   | <i>10,150</i>  | <i>8,998</i>    | <i>12,000</i>  |
| 6231                                       | Fuel and Lubricants                            | 7,933          | 10,150         | 8,998           | 12,000         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>3,142</i>   | <i>3,500</i>   | <i>3,700</i>    | <i>3,920</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 2,482          | 2,800          | 2,800           | 3,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 660            | 700            | 900             | 920            |
| <i>Maintenance of Infrastructure</i>       |  | <i>530</i>     | <i>900</i>     | <i>899</i>      | <i>995</i>     |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 530            | 900            | 899             | 995            |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 51 - Ministry of Home Affairs  
 Programme: 515 - Guyana Fire Service

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 12,774         | 14,772         | 12,059         | 13,439         |
| 6261   | Local Travel and Subsistence                               | 1,715          | 1,960          | 1,960          | 2,058          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 10             | 12             | 12             | 11             |
| 6264   | Vehicle Spares and Service                                 | 10,606         | 12,300         | 9,859          | 10,870         |
| 6265   | Other Transport, Travel and Postage                        | 443            | 500            | 228            | 500            |
| <i>Utility Charges</i>   |  | 10,782         | 11,600         | 14,345         | 12,640         |
| 6271   | Telephone Charges  | 4,465          | 4,650          | 5,995          | 3,600          |
| 6272   | Electricity Charges  | 5,567          | 6,125          | 7,525          | 8,200          |
| 6273   | Water Charges  | 750            | 825            | 825            | 840            |
| <i>Other Goods and Services Purchased</i>                              |  | 1,689          | 1,835          | 2,235          | 2,300          |
| 6281   | Security Services  | 0              | 0              | 0              | 0              |
| 6282   | Equipment Maintenance                                      | 959            | 1,090          | 1,490          | 1,500          |
| 6283   | Cleaning and Extermination Services                        | 405            | 455            | 455            | 500            |
| 6284   | Other  | 325            | 290            | 290            | 300            |
| <i>Other Operating Expenses</i>  |  | 845            | 720            | 917            | 1,003          |
| 6291   | National and Other Events                                  | 205            | 210            | 209            | 220            |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 375            | 395            | 358            | 415            |
| 6294   | Other  | 265            | 115            | 350            | 368            |
| <i>Education Subventions and Training</i>                              |  | 2,703          | 2,900          | 2,899          | 3,100          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 2,703          | 2,900          | 2,899          | 3,100          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 30             | 30             | 30             | 30             |
| 6321   | Subsidies and Contributions to Local Organisations         | 30             | 30             | 30             | 30             |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>243,987</b> | <b>253,880</b> | <b>253,384</b> | <b>285,327</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 16         | 16         | 8          | 11         |
| 6112         | Senior Technical                      | 0          | 0          | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 366        | 338        | 357        | 374        |
| 6114         | Clerical and Office Support           | 5          | 5          | 0          | 0          |
| 6115         | Semi-Skilled Operatives and Unskilled | 6          | 6          | 5          | 12         |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>393</b> | <b>365</b> | <b>378</b> | <b>397</b> |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 516 - General Register Office

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>38,874</b>  | <b>45,219</b>  | <b>44,991</b>   | <b>51,029</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>17,104</i>  | <i>20,995</i>  | <i>21,378</i>   | <i>21,613</i>  |
| 6111                                       | Administrative                                 | 1,971          | 721            | 721             | 757            |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 1,474          | 1,474          | 1,474           | 1,161          |
| 6114                                       | Clerical and Office Support                    | 7,670          | 11,609         | 11,270          | 13,296         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 759            | 1,304          | 992             | 1,114          |
| 6116                                       | Contracted Employees                           | 1,730          | 2,212          | 3,457           | 2,681          |
| 6117                                       | Temporary Employees                            | 3,500          | 3,675          | 3,465           | 2,604          |
| <i>Overhead Expenditure</i>                |  | <i>2,145</i>   | <i>2,065</i>   | <i>2,104</i>    | <i>2,781</i>   |
| 6131                                       | Other Direct Labour Costs                      | 610            | 405            | 439             | 814            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 612            | 620            | 625             | 806            |
| 6134                                       | National Insurance                             | 923            | 1,040          | 1,040           | 1,161          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>9,559</i>   | <i>10,503</i>  | <i>10,497</i>   | <i>12,941</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 30             | 30             | 30              | 30             |
| 6222                                       | Field Materials and Supplies                   | 30             | 35             | 35              | 70             |
| 6223                                       | Office Materials and Supplies                  | 2,199          | 2,438          | 2,438           | 2,630          |
| 6224                                       | Print and Non-Print Materials                  | 7,300          | 8,000          | 7,995           | 10,211         |
| <i>Fuel and Lubricants</i>                 |  | <i>100</i>     | <i>110</i>     | <i>89</i>       | <i>105</i>     |
| 6231                                       | Fuel and Lubricants                            | 100            | 110            | 89              | 105            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,184</i>   | <i>4,650</i>   | <i>4,650</i>    | <i>6,082</i>   |
| 6241                                       | Rental of Buildings                            | 3,850          | 4,200          | 4,200           | 5,580          |
| 6242                                       | Maintenance of Buildings                       | 66             | 100            | 100             | 142            |
| 6243                                       | Janitorial and Cleaning Supplies               | 268            | 350            | 350             | 360            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 516 - General Register Office

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 690           | 770           | 749           | 807           |
| 6261   | Local Travel and Subsistence                               | 563           | 600           | 680           | 700           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 27            | 50            | 50            | 57            |
| 6264   | Vehicle Spares and Service                                 | 100           | 120           | 19            | 50            |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 1,950         | 2,510         | 2,152         | 2,953         |
| 6271   | Telephone Charges  | 300           | 330           | 330           | 376           |
| 6272   | Electricity Charges  | 1,650         | 1,850         | 1,822         | 2,277         |
| 6273   | Water Charges  | 0             | 330           | 0             | 300           |
| <i>Other Goods and Services Purchased</i>                              |  | 2,798         | 3,166         | 2,925         | 3,287         |
| 6281   | Security Services  | 0             | 36            | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 199           | 250           | 86            | 263           |
| 6283   | Cleaning and Extermination Services                        | 64            | 80            | 80            | 84            |
| 6284   | Other  | 2,535         | 2,800         | 2,760         | 2,940         |
| <i>Other Operating Expenses</i>  |  | 344           | 400           | 398           | 410           |
| 6291   | National and Other Events                                  | 0             | 50            | 20            | 20            |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 200           | 200           | 200           | 201           |
| 6294   | Other  | 144           | 150           | 178           | 189           |
| <i>Education Subventions and Training</i>                              |  | 0             | 50            | 50            | 50            |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 50            | 50            | 50            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>38,874</b> | <b>45,219</b> | <b>44,991</b> | <b>51,029</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 5          | 5         | 1         | 1         |
| 6112         | Senior Technical                      | 1          | 1         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 4          | 4         | 3         | 3         |
| 6114         | Clerical and Office Support           | 32         | 32        | 29        | 39        |
| 6115         | Semi-Skilled Operatives and Unskilled | 3          | 3         | 3         | 4         |
| 6116         | Contracted Employees                  |            |           | 10        | 2         |
| 6117         | Temporary Employees                   |            |           | 8         | 9         |
| <b>Total</b> |                                       | <b>45</b>  | <b>45</b> | <b>54</b> | <b>58</b> |

## DETAILS OF EXPENDITURE

### Agency Details

Agency: 52 - Ministry of Legal Affairs

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 214,346     | 223,819     | 211,150      | 236,523     |
| 1001     | Total Employment Costs                             | 92,976      | 95,951      | 86,212       | 95,937      |
| 1002     | Total Other Charges                                | 121,370     | 127,868     | 124,938      | 140,586     |
|          | Total Appropriated Capital Expenditure             | 54,516      | 77,500      | 91,131       | 30,153      |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 268,862     | 301,319     | 302,281      | 266,676     |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 44         | 45         | 23         | 24         |
| 102 | Senior Technical                      | 0          | 0          | 0          | 0          |
| 103 | Other Technical and Craft Skilled     | 14         | 13         | 4          | 2          |
| 104 | Clerical and Office Support           | 88         | 92         | 68         | 71         |
| 105 | Semi-Skilled Operatives and Unskilled | 10         | 11         | 10         | 10         |
| 106 | Contracted Employees                  |            |            | 11         | 11         |
| 107 | Temporary Employees                   |            |            | 0          | 0          |
|     | <b>Total</b>                          | <b>156</b> | <b>161</b> | <b>116</b> | <b>118</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 52 - Ministry of Legal Affairs

Programme: 521 Main Office

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 7,097          | 8,101          | 8,073           | 8,675          |
| 610       | <b>Total Employment Costs</b>          | 4,737          | 4,879          | 4,999           | 5,276          |
| 611       | <i>Total Wages and Salaries</i>        | 4,737          | 4,879          | 4,999           | 5,276          |
| 613       | <i>Overhead Expenditure</i>            | 0              | 0              | 0               | 0              |
| 620       | <b>Total Other Charges</b>             | 2,360          | 3,222          | 3,074           | 3,399          |
|           | <b>Programme Total</b>                 | 7,097          | 8,101          | 8,073           | 8,675          |

Programme: 522 Ministry Administration

Program Objective: To ensure effective and efficient co-ordination of the Ministry's human resources; maintain the Ministry's administrative records; and to ensure that accounting practices are in compliance with the Fiscal Management and Accountability Act of 2003.

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 23,478         | 25,660         | 25,388          | 27,869         |
| 610       | <b>Total Employment Costs</b>          | 14,763         | 15,872         | 15,712          | 16,576         |
| 611       | <i>Total Wages and Salaries</i>        | 12,552         | 13,557         | 13,493          | 14,336         |
| 613       | <i>Overhead Expenditure</i>            | 2,211          | 2,115          | 2,219           | 2,240          |
| 620       | <b>Total Other Charges</b>             | 8,715          | 9,988          | 9,676           | 11,293         |
|           | <b>Programme Total</b>                 | 23,478         | 25,660         | 25,388          | 27,869         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 571 - Ombudsman

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 319           | 395           | 255           | 415           |
| 6261  | Local Travel and Subsistence                               | 84            | 150           | 112           | 158           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 3             | 5             | 2             | 7             |
| 6264  | Vehicle Spares and Service                                 | 232           | 240           | 141           | 250           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 371           | 610           | 609           | 671           |
| 6271  | Telephone Charges  | 121           | 160           | 159           | 176           |
| 6272  | Electricity Charges  | 250           | 450           | 450           | 495           |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 415           | 514           | 490           | 579           |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 99            | 150           | 150           | 175           |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 316           | 364           | 341           | 404           |
| <i>Other Operating Expenses</i>   |  | 104           | 110           | 97            | 116           |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 104           | 110           | 97            | 116           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 150           | 0             | 165           |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 150           | 0             | 165           |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>12,404</b> | <b>13,115</b> | <b>13,065</b> | <b>13,076</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111         | Administrative                        | 2          | 2        | 0        | 0        |
| 6112         | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 1          | 1        | 1        | 1        |
| 6114         | Clerical and Office Support           | 5          | 5        | 3        | 3        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1          | 1        | 1        | 1        |
| 6116         | Contracted Employees                  |            |          | 0        | 1        |
| 6117         | Temporary Employees                   |            |          | 2        | 1        |
| <b>Total</b> |                                       | <b>9</b>   | <b>9</b> | <b>7</b> | <b>7</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 58 - Public Service Appellate Tribunal

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 19,234      | 19,234      | 9,566        | 9,167       |
| <b>Total Appropriation Expenditure</b>             |                        | 7,711       | 8,519       | 8,023        | 9,180       |
| 1001   | Total Employment Costs | 3,505       | 3,595       | 3,554        | 3,782       |
| 1002   | Total Other Charges    | 4,206       | 4,924       | 4,469        | 5,398       |
| Total Appropriated Capital Expenditure             |                        | 1,345       | 2,000       | 1,998        | 2,000       |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 28,290      | 29,753      | 19,587       | 20,347      |

## STAFFING DETAILS

| COA | Description                           | Authorised |          | Filled   |          |
|-----|---------------------------------------|------------|----------|----------|----------|
|     |                                       | 2004       | 2005     | 2004     | 2005     |
| 101 | Administrative                        | 0          | 0        | 0        | 0        |
| 102 | Senior Technical                      | 0          | 0        | 0        | 0        |
| 103 | Other Technical and Craft Skilled     | 1          | 1        | 1        | 1        |
| 104 | Clerical and Office Support           | 2          | 2        | 2        | 2        |
| 105 | Semi-Skilled Operatives and Unskilled | 0          | 0        | 0        | 0        |
| 106 | Contracted Employees                  |            |          | 2        | 2        |
| 107 | Temporary Employees                   |            |          | 0        | 0        |
|     | <b>Total</b>                          | <b>3</b>   | <b>3</b> | <b>5</b> | <b>5</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Agency:** 58 - Public Service Appellate Tribunal

**Programme:** 581 Public Service Appellate Tribunal

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 19,234         | 19,234         | 9,566           | 9,167          |
|           | <b>Total Appropriation Expenditure</b> | 7,711          | 8,519          | 8,023           | 9,180          |
|           | <b>610 Total Employment Costs</b>      | 3,505          | 3,595          | 3,554           | 3,782          |
| 611       | <i>Total Wages and Salaries</i>        | 3,299          | 3,374          | 3,326           | 3,543          |
| 613       | <i>Overhead Expenditure</i>            | 206            | 221            | 228             | 239            |
|           | <b>620 Total Other Charges</b>         | 4,206          | 4,924          | 4,469           | 5,398          |
|           | <b>Programme Total</b>                 | <b>26,945</b>  | <b>27,753</b>  | <b>17,589</b>   | <b>18,347</b>  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>19,234</b>  | <b>19,234</b>  | <b>9,566</b>    | <b>9,167</b>   |
| 6011                                       | Statutory Wages and Salaries                   | 16,857         | 16,857         | 7,823           | 6,671          |
| 6012                                       | Statutory Benefits and Allowances              | 2,377          | 2,377          | 1,742           | 2,496          |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>7,711</b>   | <b>8,519</b>   | <b>8,023</b>    | <b>9,180</b>   |
| <i>Total Wages and Salaries</i>            |  | <i>3,299</i>   | <i>3,374</i>   | <i>3,326</i>    | <i>3,543</i>   |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 324            | 336            | 336             | 353            |
| 6114                                       | Clerical and Office Support                    | 708            | 744            | 744             | 781            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0              | 0              | 0               | 0              |
| 6116                                       | Contracted Employees                           | 2,267          | 2,294          | 2,246           | 2,409          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>206</i>     | <i>221</i>     | <i>228</i>      | <i>239</i>     |
| 6131                                       | Other Direct Labour Costs                      | 44             | 48             | 48              | 50             |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 88             | 89             | 96              | 98             |
| 6134                                       | National Insurance                             | 74             | 84             | 84              | 91             |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>362</i>     | <i>410</i>     | <i>315</i>      | <i>430</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 13             | 15             | 11              | 15             |
| 6222                                       | Field Materials and Supplies                   | 0              | 0              | 0               | 0              |
| 6223                                       | Office Materials and Supplies                  | 115            | 140            | 110             | 147            |
| 6224                                       | Print and Non-Print Materials                  | 234            | 255            | 195             | 268            |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>       | <i>150</i>     | <i>0</i>        | <i>139</i>     |
| 6231                                       | Fuel and Lubricants                            | 0              | 150            | 0               | 139            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>209</i>     | <i>250</i>     | <i>198</i>      | <i>275</i>     |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 165            | 170            | 151             | 187            |
| 6243                                       | Janitorial and Cleaning Supplies               | 44             | 80             | 47              | 88             |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 170           | 208           | 147           | 228           |
| 6261  | Local Travel and Subsistence                               | 170           | 200           | 147           | 220           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 8             | 0             | 8             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 1,238         | 1,645         | 1,605         | 1,809         |
| 6271  | Telephone Charges  | 170           | 195           | 155           | 214           |
| 6272  | Electricity Charges  | 962           | 1,250         | 1,250         | 1,375         |
| 6273  | Water Charges  | 106           | 200           | 200           | 220           |
| <i>Other Goods and Services Purchased</i>                                   |  | 2,124         | 2,146         | 2,117         | 2,384         |
| 6281  | Security Services  | 1,651         | 1,651         | 1,632         | 1,816         |
| 6282  | Equipment Maintenance                                      | 58            | 60            | 87            | 90            |
| 6283  | Cleaning and Extermination Services                        | 216           | 230           | 202           | 253           |
| 6284  | Other  | 199           | 205           | 195           | 225           |
| <i>Other Operating Expenses</i>   |  | 103           | 115           | 87            | 133           |
| 6291  | National and Other Events                                  | 8             | 10            | 10            | 13            |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 77            | 80            | 56            | 90            |
| 6294  | Other  | 18            | 25            | 21            | 30            |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>26,945</b> | <b>27,753</b> | <b>17,589</b> | <b>18,347</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |          | Filled   |          |
|--------------|---------------------------------------|------------|----------|----------|----------|
|              |                                       | 2004       | 2005     | 2004     | 2005     |
| 6111         | Administrative                        | 0          | 0        | 0        | 0        |
| 6112         | Senior Technical                      | 0          | 0        | 0        | 0        |
| 6113         | Other Technical and Craft Skilled     | 1          | 1        | 1        | 1        |
| 6114         | Clerical and Office Support           | 6          | 6        | 2        | 2        |
| 6115         | Semi-Skilled Operatives and Unskilled | 1          | 1        | 0        | 0        |
| 6116         | Contracted Employees                  |            |          | 2        | 2        |
| 6117         | Temporary Employees                   |            |          | 0        | 0        |
| <b>Total</b> |                                       | <b>8</b>   | <b>8</b> | <b>5</b> | <b>5</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 71 - Region 1: Barima/Waini

| Acct<br>Cod | Details of Expenditure                             | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-------------|--|----------------|----------------|-----------------|----------------|
|             | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0               | 0              |
|             | <b>Total Appropriation Expenditure</b>             | 461,239        | 507,268        | 504,624         | 552,941        |
| 1001        | Total Employment Costs                             | 270,914        | 286,056        | 285,347         | 322,366        |
| 1002        | Total Other Charges                                | 190,325        | 221,212        | 219,278         | 230,575        |
|             | Total Appropriated Capital Expenditure             | 62,457         | 81,628         | 135,331         | 109,500        |
|             | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>523,696</b> | <b>588,896</b> | <b>639,955</b>  | <b>662,441</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 15         | 15         | 43         | 44         |
| 102 | Senior Technical                      | 30         | 30         | 83         | 83         |
| 103 | Other Technical and Craft Skilled     | 154        | 159        | 89         | 113        |
| 104 | Clerical and Office Support           | 47         | 50         | 23         | 26         |
| 105 | Semi-Skilled Operatives and Unskilled | 234        | 235        | 381        | 396        |
| 106 | Contracted Employees                  |            |            | 2          | 2          |
| 107 | Temporary Employees                   |            |            | 25         | 27         |
|     | <b>Total</b>                          | <b>480</b> | <b>489</b> | <b>646</b> | <b>691</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 71 - Region 1: Barima/Waini

Programme: 711 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 39,633      | 39,682      | 39,482       | 42,625      |
| 610       | <b>Total Employment Costs</b>          | 17,885      | 18,207      | 18,062       | 18,591      |
| 611       | <i>Total Wages and Salaries</i>        | 14,262      | 14,443      | 14,586       | 14,938      |
| 613       | <i>Overhead Expenditure</i>            | 3,623       | 3,764       | 3,476        | 3,653       |
| 620       | <b>Total Other Charges</b>             | 21,748      | 21,475      | 21,419       | 24,034      |
|           | <b>Programme Total</b>                 | 39,633      | 39,682      | 39,482       | 42,625      |

Programme: 712 Public Works

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 78,033      | 84,999      | 83,795       | 84,587      |
| 610       | <b>Total Employment Costs</b>          | 22,498      | 22,732      | 22,907       | 24,110      |
| 611       | <i>Total Wages and Salaries</i>        | 17,515      | 17,766      | 18,581       | 19,625      |
| 613       | <i>Overhead Expenditure</i>            | 4,983       | 4,966       | 4,326        | 4,485       |
| 620       | <b>Total Other Charges</b>             | 55,535      | 62,267      | 60,888       | 60,477      |
|           | <b>Programme Total</b>                 | 78,033      | 84,999      | 83,795       | 84,587      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 713 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 241,148        | 272,632        | 272,609         | 312,226        |
|           | <b>610 Total Employment Costs</b>      | 165,596        | 178,251        | 178,729         | 213,496        |
| 611       | <i>Total Wages and Salaries</i>        | 133,509        | 145,983        | 143,948         | 172,788        |
| 613       | <i>Overhead Expenditure</i>            | 32,087         | 32,268         | 34,780          | 40,708         |
|           | <b>620 Total Other Charges</b>         | 75,550         | 94,381         | 93,881          | 98,730         |
|           | <b>Programme Total</b>                 | 241,148        | 272,632        | 272,609         | 312,226        |

**Programme: 714 Health Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 102,427        | 109,955        | 108,738         | 113,503        |
|           | <b>610 Total Employment Costs</b>      | 64,935         | 66,866         | 65,649          | 66,169         |
| 611       | <i>Total Wages and Salaries</i>        | 46,332         | 48,670         | 48,786          | 48,986         |
| 613       | <i>Overhead Expenditure</i>            | 18,603         | 18,196         | 16,863          | 17,183         |
|           | <b>620 Total Other Charges</b>         | 37,492         | 43,089         | 43,089          | 47,334         |
|           | <b>Programme Total</b>                 | 102,427        | 109,955        | 108,738         | 113,503        |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>39,633</b> | <b>39,682</b> | <b>39,482</b> | <b>42,625</b> |
| <i>Total Wages and Salaries</i>            |  | <i>14,262</i> | <i>14,443</i> | <i>14,586</i> | <i>14,938</i> |
| 6111                                       | Administrative                                 | 1,152         | 1,212         | 1,270         | 1,271         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 1,456         | 1,536         | 1,606         | 1,605         |
| 6114                                       | Clerical and Office Support                    | 5,337         | 5,616         | 5,661         | 5,668         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 5,284         | 4,992         | 5,044         | 5,338         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 1,033         | 1,087         | 1,006         | 1,056         |
| <i>Overhead Expenditure</i>                |  | <i>3,623</i>  | <i>3,764</i>  | <i>3,476</i>  | <i>3,653</i>  |
| 6131                                       | Other Direct Labour Costs                      | 686           | 748           | 763           | 801           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,885         | 1,925         | 1,672         | 1,726         |
| 6134                                       | National Insurance                             | 1,052         | 1,091         | 1,042         | 1,126         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>4,671</i>  | <i>4,750</i>  | <i>4,750</i>  | <i>5,650</i>  |
| 6211                                       | Expenses Specific to the Agency                | 4,671         | 4,750         | 4,750         | 5,650         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,648</i>  | <i>1,822</i>  | <i>1,822</i>  | <i>1,860</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 325           | 406           | 406           | 410           |
| 6223                                       | Office Materials and Supplies                  | 1,048         | 1,078         | 1,078         | 1,100         |
| 6224                                       | Print and Non-Print Materials                  | 275           | 338           | 338           | 350           |
| <i>Fuel and Lubricants</i>                 |  | <i>4,125</i>  | <i>4,315</i>  | <i>4,315</i>  | <i>4,830</i>  |
| 6231                                       | Fuel and Lubricants                            | 4,125         | 4,315         | 4,315         | 4,830         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>468</i>    | <i>571</i>    | <i>571</i>    | <i>600</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 468           | 571           | 571           | 600           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 5,805         | 4,914         | 4,914         | 5,540         |
| 6261  | Local Travel and Subsistence                               | 3,351         | 3,400         | 3,400         | 3,900         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 2,099         | 1,100         | 1,100         | 1,200         |
| 6265  | Other Transport, Travel and Postage                        | 355           | 414           | 414           | 440           |
| <i>Utility Charges</i>  |  | 709           | 730           | 730           | 750           |
| 6271  | Telephone Charges  | 709           | 730           | 730           | 750           |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 1,732         | 1,783         | 1,727         | 1,744         |
| 6281  | Security Services  | 1,439         | 1,488         | 1,432         | 1,429         |
| 6282  | Equipment Maintenance                                      | 165           | 165           | 165           | 180           |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 128           | 130           | 130           | 135           |
| <i>Other Operating Expenses</i>   |  | 1,150         | 1,150         | 1,150         | 1,520         |
| 6291  | National and Other Events                                  | 950           | 950           | 950           | 1,320         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 200           | 200           | 200           | 200           |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 100           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 100           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 1,440         | 1,440         | 1,440         | 1,440         |
| 6311  | Rates and Taxes  | 1,440         | 1,440         | 1,440         | 1,440         |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>39,633</b> | <b>39,682</b> | <b>39,482</b> | <b>42,625</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 13         | 13        | 2         | 2         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 11         | 11        | 4         | 4         |
| 6114         | Clerical and Office Support           | 33         | 33        | 18        | 17        |
| 6115         | Semi-Skilled Operatives and Unskilled | 36         | 36        | 17        | 20        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 4         | 4         |
| <b>Total</b> |                                       | <b>93</b>  | <b>93</b> | <b>45</b> | <b>47</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>78,033</b> | <b>84,999</b> | <b>83,795</b> | <b>84,587</b> |
| <i>Total Wages and Salaries</i>            |  | <i>17,515</i> | <i>17,766</i> | <i>18,581</i> | <i>19,625</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 6,303         | 6,330         | 7,089         | 7,444         |
| 6114                                       | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 7,937         | 7,980         | 7,508         | 7,885         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 3,275         | 3,456         | 3,984         | 4,296         |
| <i>Overhead Expenditure</i>                |  | <i>4,983</i>  | <i>4,966</i>  | <i>4,326</i>  | <i>4,485</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,765         | 1,680         | 1,602         | 1,700         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 1,984         | 1,936         | 1,571         | 1,574         |
| 6134                                       | National Insurance                             | 1,234         | 1,350         | 1,153         | 1,211         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>298</i>    | <i>476</i>    | <i>476</i>    | <i>418</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 10            | 10            | 0             |
| 6222                                       | Field Materials and Supplies                   | 298           | 366           | 366           | 368           |
| 6223                                       | Office Materials and Supplies                  | 0             | 100           | 100           | 50            |
| 6224                                       | Print and Non-Print Materials                  | 0             | 0             | 0             | 0             |
| <i>Fuel and Lubricants</i>                 |  | <i>20,444</i> | <i>26,092</i> | <i>26,092</i> | <i>26,096</i> |
| 6231                                       | Fuel and Lubricants                            | 20,444        | 26,092        | 26,092        | 26,096        |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,000</i>  | <i>4,286</i>  | <i>4,286</i>  | <i>4,500</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 4,000         | 4,280         | 4,280         | 4,500         |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 6             | 6             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | <i>5,729</i>  | <i>6,885</i>  | <i>6,885</i>  | <i>7,060</i>  |
| 6251                                       | Maintenance of Roads                           | 4,432         | 5,485         | 5,485         | 5,610         |
| 6252                                       | Maintenance of Bridges                         | 500           | 550           | 550           | 600           |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 797           | 850           | 850           | 850           |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 7,583         | 6,777         | 7,577         | 7,350         |
| 6261   | Local Travel and Subsistence                               | 939           | 1,077         | 1,277         | 1,100         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 5,144         | 4,500         | 4,500         | 5,000         |
| 6265   | Other Transport, Travel and Postage                        | 1,500         | 1,200         | 1,800         | 1,250         |
| <i>Utility Charges</i>   |  | 41            | 51            | 51            | 51            |
| 6271   | Telephone Charges  | 41            | 51            | 51            | 51            |
| 6272   | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 17,440        | 17,220        | 15,041        | 15,002        |
| 6281   | Security Services  | 17,000        | 17,220        | 15,001        | 15,002        |
| 6282   | Equipment Maintenance                                      | 0             | 0             | 0             | 0             |
| 6283   | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284   | Other  | 440           | 0             | 40            | 0             |
| <i>Other Operating Expenses</i>  |  | 0             | 480           | 480           | 0             |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 0             | 0             | 0             | 0             |
| 6294   | Other  | 0             | 480           | 480           | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>78,033</b> | <b>84,999</b> | <b>83,795</b> | <b>84,587</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 1          | 1         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 46         | 46        | 18        | 21        |
| 6114         | Clerical and Office Support           | 1          | 1         | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 47         | 47        | 24        | 24        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 13        | 13        |
| <b>Total</b> |                                       | <b>95</b>  | <b>95</b> | <b>55</b> | <b>58</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>241,146</b> | <b>272,632</b> | <b>272,609</b> | <b>312,226</b> |
| <i>Total Wages and Salaries</i>            |  | <i>133,509</i> | <i>145,983</i> | <i>143,948</i> | <i>172,788</i> |
| 6111                                       | Administrative                                 | 25,922         | 25,782         | 23,492         | 38,073         |
| 6112                                       | Senior Technical                               | 33,442         | 37,176         | 38,126         | 42,808         |
| 6113                                       | Other Technical and Craft Skilled              | 1,312          | 1,080          | 1,079          | 1,133          |
| 6114                                       | Clerical and Office Support                    | 555            | 576            | 555            | 583            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 71,316         | 80,829         | 80,104         | 89,536         |
| 6116                                       | Contracted Employees                           | 479            | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 483            | 540            | 592            | 655            |
| <i>Overhead Expenditure</i>                |  | <i>32,087</i>  | <i>32,268</i>  | <i>34,780</i>  | <i>40,708</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,816          | 1,126          | 1,666          | 1,749          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 20,930         | 20,937         | 22,580         | 26,409         |
| 6134                                       | National Insurance                             | 9,341          | 10,205         | 10,535         | 12,550         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>15,910</i>  | <i>19,386</i>  | <i>19,386</i>  | <i>21,450</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 1,191          | 1,280          | 1,280          | 1,350          |
| 6222                                       | Field Materials and Supplies                   | 6,246          | 7,627          | 7,627          | 8,000          |
| 6223                                       | Office Materials and Supplies                  | 4,482          | 5,596          | 5,596          | 6,200          |
| 6224                                       | Print and Non-Print Materials                  | 3,991          | 4,883          | 4,883          | 5,900          |
| <i>Fuel and Lubricants</i>                 |  | <i>7,200</i>   | <i>8,808</i>   | <i>8,808</i>   | <i>9,953</i>   |
| 6231                                       | Fuel and Lubricants                            | 7,200          | 8,808          | 8,808          | 9,953          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>13,061</i>  | <i>18,638</i>  | <i>18,638</i>  | <i>19,900</i>  |
| 6241                                       | Rental of Buildings                            | 480            | 639            | 639            | 700            |
| 6242                                       | Maintenance of Buildings                       | 10,992         | 16,058         | 16,058         | 17,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,589          | 1,941          | 1,941          | 2,200          |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,399</i>   | <i>2,969</i>   | <i>2,969</i>   | <i>2,100</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 1,429          | 1,429          | 500            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,399          | 1,540          | 1,540          | 1,600          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 11,061         | 13,832         | 13,832         | 13,090         |
| 6261   | Local Travel and Subsistence                               | 6,449          | 7,844          | 7,844          | 8,000          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 60             | 91             | 91             | 100            |
| 6264   | Vehicle Spares and Service                                 | 1,500          | 1,700          | 1,700          | 1,800          |
| 6265   | Other Transport, Travel and Postage                        | 3,052          | 4,197          | 4,197          | 3,190          |
| <i>Utility Charges</i>   |  | 292            | 369            | 369            | 410            |
| 6271   | Telephone Charges  | 292            | 369            | 369            | 410            |
| 6272   | Electricity Charges  | 0              | 0              | 0              | 0              |
| 6273   | Water Charges  | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                              |  | 13,999         | 14,739         | 14,239         | 14,308         |
| 6281   | Security Services  | 12,948         | 13,360         | 12,860         | 12,858         |
| 6282   | Equipment Maintenance                                      | 149            | 180            | 180            | 200            |
| 6283   | Cleaning and Extermination Services                        | 188            | 239            | 239            | 250            |
| 6284   | Other  | 714            | 960            | 960            | 1,000          |
| <i>Other Operating Expenses</i>  |  | 10,851         | 13,640         | 13,640         | 14,695         |
| 6291   | National and Other Events                                  | 2,975          | 3,180          | 3,180          | 3,300          |
| 6292   | Dietary  | 7,364          | 9,767          | 9,767          | 10,700         |
| 6293   | Refreshment and Meals                                      | 512            | 550            | 550            | 550            |
| 6294   | Other  | 0              | 143            | 143            | 145            |
| <i>Education Subventions and Training</i>                              |  | 1,777          | 2,000          | 2,000          | 2,824          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 1,777          | 2,000          | 2,000          | 2,824          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>241,146</b> | <b>272,632</b> | <b>272,609</b> | <b>312,226</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 100        | 34         | 52         |
| 6112         | Senior Technical                      | 4          | 282        | 77         | 67         |
| 6113         | Other Technical and Craft Skilled     | 16         | 4          | 3          | 3          |
| 6114         | Clerical and Office Support           | 8          | 2          | 2          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 37         | 298        | 297        | 306        |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 2          | 2          |
| <b>Total</b> |                                       | <b>66</b>  | <b>686</b> | <b>415</b> | <b>432</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>102,427</b> | <b>109,955</b> | <b>108,738</b> | <b>113,503</b> |
| <i>Total Wages and Salaries</i>            |  | <i>46,332</i>  | <i>48,670</i>  | <i>48,786</i>  | <i>48,986</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 3,765          | 4,788          | 5,021          | 5,022          |
| 6113                                       | Other Technical and Craft Skilled              | 23,295         | 23,386         | 23,232         | 23,386         |
| 6114                                       | Clerical and Office Support                    | 882            | 936            | 972            | 973            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 18,390         | 19,560         | 19,560         | 19,605         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>18,603</i>  | <i>18,196</i>  | <i>16,863</i>  | <i>17,183</i>  |
| 6131                                       | Other Direct Labour Costs                      | 2,560          | 2,027          | 1,774          | 1,864          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 12,713         | 12,809         | 11,531         | 11,531         |
| 6134                                       | National Insurance                             | 3,330          | 3,360          | 3,558          | 3,788          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>5,209</i>   | <i>4,821</i>   | <i>4,821</i>   | <i>5,099</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 1,378          | 1,078          | 1,078          | 1,200          |
| 6222                                       | Field Materials and Supplies                   | 1,400          | 1,588          | 1,588          | 1,601          |
| 6223                                       | Office Materials and Supplies                  | 1,240          | 1,255          | 1,255          | 1,298          |
| 6224                                       | Print and Non-Print Materials                  | 1,191          | 900            | 900            | 1,000          |
| <i>Fuel and Lubricants</i>                 |  | <i>7,580</i>   | <i>8,387</i>   | <i>8,387</i>   | <i>9,235</i>   |
| 6231                                       | Fuel and Lubricants                            | 7,580          | 8,387          | 8,387          | 9,235          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>7,339</i>   | <i>7,871</i>   | <i>7,871</i>   | <i>9,100</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 5,274          | 5,806          | 5,806          | 7,000          |
| 6243                                       | Janitorial and Cleaning Supplies               | 2,065          | 2,065          | 2,065          | 2,100          |
| <i>Maintenance of Infrastructure</i>       |  | <i>187</i>     | <i>240</i>     | <i>240</i>     | <i>1,260</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 1,000          |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 187            | 240            | 240            | 260            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 11,459         | 15,545         | 15,545         | 16,090         |
| 6261   | Local Travel and Subsistence                               | 8,540          | 13,080         | 13,080         | 13,480         |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 10             |
| 6264   | Vehicle Spares and Service                                 | 2,493          | 2,015          | 2,015          | 2,150          |
| 6265   | Other Transport, Travel and Postage                        | 426            | 450            | 450            | 450            |
| <i>Utility Charges</i>   |  | 526            | 578            | 578            | 650            |
| 6271   | Telephone Charges  | 526            | 578            | 578            | 650            |
| 6272   | Electricity Charges  | 0              | 0              | 0              | 0              |
| 6273   | Water Charges  | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                              |  | 622            | 717            | 717            | 770            |
| 6281   | Security Services  | 0              | 0              | 0              | 0              |
| 6282   | Equipment Maintenance                                      | 222            | 270            | 270            | 300            |
| 6283   | Cleaning and Extermination Services                        | 0              | 0              | 0              | 0              |
| 6284   | Other  | 400            | 447            | 447            | 470            |
| <i>Other Operating Expenses</i>  |  | 4,570          | 4,930          | 4,930          | 5,130          |
| 6291   | National and Other Events                                  | 240            | 240            | 240            | 240            |
| 6292   | Dietary  | 4,140          | 4,500          | 4,500          | 4,700          |
| 6293   | Refreshment and Meals                                      | 190            | 190            | 190            | 190            |
| 6294   | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 0              | 0              | 0              | 0              |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>102,427</b> | <b>109,955</b> | <b>108,738</b> | <b>113,503</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 1          | 0          | 0          |
| 6112         | Senior Technical                      | 25         | 25         | 9          | 8          |
| 6113         | Other Technical and Craft Skilled     | 86         | 84         | 63         | 65         |
| 6114         | Clerical and Office Support           | 8          | 9          | 3          | 3          |
| 6115         | Semi-Skilled Operatives and Unskilled | 121        | 119        | 66         | 65         |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>241</b> | <b>238</b> | <b>141</b> | <b>141</b> |

## DETAILS OF EXPENDITURE

### Agency Details

Agency: 72 - Region 2: Pomeroon/Supenaam

| Acct Cod | Details of Expenditure                             | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|----------|--|------------------|------------------|------------------|------------------|
|          | <b>Total Statutory Expenditure</b>                 | 0                | 0                | 0                | 0                |
|          | <b>Total Appropriation Expenditure</b>             | 920,001          | 963,642          | 958,335          | 1,012,582        |
| 1001     | Total Employment Costs                             | 664,980          | 683,202          | 678,473          | 709,792          |
| 1002     | Total Other Charges                                | 255,021          | 280,440          | 279,862          | 302,790          |
|          | Total Appropriated Capital Expenditure             | 156,174          | 171,340          | 167,451          | 188,000          |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>1,076,175</b> | <b>1,134,982</b> | <b>1,125,786</b> | <b>1,200,582</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled       |              |
|-----|---------------------------------------|------------|------------|--------------|--------------|
|     |                                       | 2004       | 2005       | 2004         | 2005         |
| 101 | Administrative                        | 25         | 22         | 148          | 148          |
| 102 | Senior Technical                      | 78         | 50         | 387          | 390          |
| 103 | Other Technical and Craft Skilled     | 230        | 169        | 340          | 344          |
| 104 | Clerical and Office Support           | 90         | 111        | 101          | 103          |
| 105 | Semi-Skilled Operatives and Unskilled | 305        | 360        | 330          | 343          |
| 106 | Contracted Employees                  |            |            | 7            | 7            |
| 107 | Temporary Employees                   |            |            | 218          | 200          |
|     | <b>Total</b>                          | <b>728</b> | <b>712</b> | <b>1,531</b> | <b>1,535</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 721 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 61,929         | 63,384         | 63,057          | 68,123         |
|           | <b>610 Total Employment Costs</b>      | 40,152         | 40,534         | 40,257          | 44,851         |
| 611       | <i>Total Wages and Salaries</i>        | 30,790         | 30,578         | 31,181          | 33,628         |
| 613       | <i>Overhead Expenditure</i>            | 9,362          | 9,956          | 9,076           | 11,223         |
|           | <b>620 Total Other Charges</b>         | 21,777         | 22,850         | 22,800          | 23,272         |
|           | <b>Programme Total</b>                 | 61,929         | 63,384         | 63,057          | 68,123         |

Programme: 722 Agriculture

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 101,089        | 113,662        | 113,649         | 122,143        |
|           | <b>610 Total Employment Costs</b>      | 39,349         | 39,928         | 39,917          | 40,050         |
| 611       | <i>Total Wages and Salaries</i>        | 34,395         | 34,577         | 34,372          | 34,560         |
| 613       | <i>Overhead Expenditure</i>            | 4,954          | 5,351          | 5,546           | 5,490          |
|           | <b>620 Total Other Charges</b>         | 61,740         | 73,734         | 73,731          | 82,093         |
|           | <b>Programme Total</b>                 | 101,089        | 113,662        | 113,649         | 122,143        |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 723 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 61,671         | 63,310         | 62,141          | 65,318         |
| 610       | <b>Total Employment Costs</b>          | 15,764         | 16,637         | 15,941          | 16,115         |
| 611       | <i>Total Wages and Salaries</i>        | 13,619         | 13,430         | 13,326          | 13,103         |
| 613       | <i>Overhead Expenditure</i>            | 2,145          | 3,207          | 2,615           | 3,012          |
| 620       | <b>Total Other Charges</b>             | 45,907         | 46,673         | 46,200          | 49,203         |
|           | <b>Programme Total</b>                 | 61,671         | 63,310         | 62,141          | 65,318         |

**Programme: 724 Educational Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 526,171        | 547,240        | 545,051         | 571,314        |
| 610       | <b>Total Employment Costs</b>          | 441,173        | 454,020        | 451,864         | 470,412        |
| 611       | <i>Total Wages and Salaries</i>        | 384,071        | 396,852        | 394,381         | 406,702        |
| 613       | <i>Overhead Expenditure</i>            | 57,102         | 57,168         | 57,483          | 63,710         |
| 620       | <b>Total Other Charges</b>             | 84,998         | 93,220         | 93,187          | 100,902        |
|           | <b>Programme Total</b>                 | 526,171        | 547,240        | 545,051         | 571,314        |

**Programme: 725 Health Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 169,141        | 176,046        | 174,438         | 185,684        |
| 610       | <b>Total Employment Costs</b>          | 128,542        | 132,083        | 130,493         | 138,364        |
| 611       | <i>Total Wages and Salaries</i>        | 102,067        | 103,831        | 103,231         | 104,952        |
| 613       | <i>Overhead Expenditure</i>            | 26,475         | 28,252         | 27,262          | 33,412         |
| 620       | <b>Total Other Charges</b>             | 40,599         | 43,963         | 43,945          | 47,320         |
|           | <b>Programme Total</b>                 | 169,141        | 176,046        | 174,438         | 185,684        |



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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>61,929</b> | <b>63,384</b> | <b>63,057</b> | <b>68,123</b> |
| <i>Total Wages and Salaries</i>            |  | <i>30,790</i> | <i>30,578</i> | <i>31,181</i> | <i>33,628</i> |
| 6111                                       | Administrative                                 | 4,065         | 3,445         | 3,706         | 4,006         |
| 6112                                       | Senior Technical                               | 537           | 538           | 540           | 567           |
| 6113                                       | Other Technical and Craft Skilled              | 2,977         | 3,147         | 3,284         | 4,259         |
| 6114                                       | Clerical and Office Support                    | 15,728        | 15,421        | 15,600        | 16,493        |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 7,483         | 8,027         | 8,052         | 8,303         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>9,362</i>  | <i>9,956</i>  | <i>9,076</i>  | <i>11,223</i> |
| 6131                                       | Other Direct Labour Costs                      | 4,707         | 4,796         | 4,284         | 5,041         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 2,296         | 2,738         | 2,186         | 3,187         |
| 6134                                       | National Insurance                             | 2,359         | 2,422         | 2,606         | 2,995         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>2,697</i>  | <i>2,800</i>  | <i>2,798</i>  | <i>2,812</i>  |
| 6211                                       | Expenses Specific to the Agency                | 2,697         | 2,800         | 2,798         | 2,812         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,754</i>  | <i>3,872</i>  | <i>3,548</i>  | <i>3,680</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 34            | 40            | 40            | 45            |
| 6222                                       | Field Materials and Supplies                   | 250           | 262           | 261           | 275           |
| 6223                                       | Office Materials and Supplies                  | 2,699         | 2,770         | 2,447         | 2,520         |
| 6224                                       | Print and Non-Print Materials                  | 771           | 800           | 800           | 840           |
| <i>Fuel and Lubricants</i>                 |  | <i>5,655</i>  | <i>5,900</i>  | <i>5,900</i>  | <i>6,667</i>  |
| 6231                                       | Fuel and Lubricants                            | 5,655         | 5,900         | 5,900         | 6,667         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 721 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 1,983         | 2,017         | 2,599         | 2,120         |
| 6261  | Local Travel and Subsistence                               | 1,876         | 2,000         | 2,582         | 2,100         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 5             | 5             | 5             | 5             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 102           | 12            | 12            | 15            |
| <i>Utility Charges</i>  |  | 4,490         | 4,871         | 4,869         | 5,378         |
| 6271  | Telephone Charges  | 1,091         | 1,141         | 1,140         | 1,240         |
| 6272  | Electricity Charges  | 3,199         | 3,500         | 3,499         | 3,888         |
| 6273  | Water Charges  | 200           | 230           | 230           | 250           |
| <i>Other Goods and Services Purchased</i>                                   |  | 445           | 480           | 476           | 560           |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 445           | 480           | 476           | 560           |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>   |  | 1,904         | 2,010         | 1,710         | 2,055         |
| 6291  | National and Other Events                                  | 654           | 670           | 670           | 670           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 419           | 440           | 440           | 485           |
| 6294  | Other  | 831           | 900           | 600           | 900           |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 849           | 900           | 900           | 0             |
| 6311  | Rates and Taxes  | 849           | 900           | 900           | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>61,929</b> | <b>63,384</b> | <b>63,057</b> | <b>68,123</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 20         | 17         | 6         | 7         |
| 6112         | Senior Technical                      | 7          | 2          | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 24         | 13         | 9         | 9         |
| 6114         | Clerical and Office Support           | 73         | 57         | 50        | 50        |
| 6115         | Semi-Skilled Operatives and Unskilled | 43         | 27         | 27        | 27        |
| 6116         | Contracted Employees                  |            |            | 0         | 0         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>167</b> | <b>116</b> | <b>93</b> | <b>94</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>101,089</b> | <b>113,662</b> | <b>113,649</b> | <b>122,143</b> |
| <i>Total Wages and Salaries</i>            |  | <i>34,395</i>  | <i>34,577</i>  | <i>34,372</i>  | <i>34,560</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 1,462          | 1,416          | 1,066          | 972            |
| 6113                                       | Other Technical and Craft Skilled              | 8,767          | 8,826          | 8,823          | 8,820          |
| 6114                                       | Clerical and Office Support                    | 2,738          | 2,480          | 2,483          | 2,484          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 21,428         | 21,855         | 22,000         | 22,284         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>4,954</i>   | <i>5,351</i>   | <i>5,546</i>   | <i>5,490</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,240          | 1,560          | 1,517          | 1,488          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 1,324          | 1,272          | 1,345          | 1,421          |
| 6134                                       | National Insurance                             | 2,390          | 2,519          | 2,684          | 2,581          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>453</i>     | <i>474</i>     | <i>473</i>     | <i>517</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 20             | 20             | 20             | 22             |
| 6222                                       | Field Materials and Supplies                   | 45             | 50             | 49             | 60             |
| 6223                                       | Office Materials and Supplies                  | 307            | 320            | 320            | 340            |
| 6224                                       | Print and Non-Print Materials                  | 81             | 84             | 84             | 95             |
| <i>Fuel and Lubricants</i>                 |  | <i>6,149</i>   | <i>12,450</i>  | <i>12,449</i>  | <i>24,068</i>  |
| 6231                                       | Fuel and Lubricants                            | 6,149          | 12,450         | 12,449         | 24,068         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>       |  | <i>50,145</i>  | <i>54,402</i>  | <i>54,402</i>  | <i>55,500</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 50,145         | 54,402         | 54,402         | 55,500         |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 722 - Agriculture

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 2,006          | 1,600          | 1,600          | 1,670          |
| 6261  | Local Travel and Subsistence                               | 390            | 400            | 400            | 400            |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264  | Vehicle Spares and Service                                 | 1,616          | 1,200          | 1,200          | 1,270          |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 362            | 133            | 133            | 158            |
| 6271  | Telephone Charges  | 126            | 133            | 133            | 158            |
| 6272  | Electricity Charges  | 203            | 0              | 0              | 0              |
| 6273  | Water Charges  | 33             | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                                   |  | 0              | 50             | 50             | 55             |
| 6281  | Security Services  | 0              | 0              | 0              | 0              |
| 6282  | Equipment Maintenance                                      | 0              | 50             | 50             | 55             |
| 6283  | Cleaning and Extermination Services                        | 0              | 0              | 0              | 0              |
| 6284  | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>   |  | 125            | 125            | 124            | 125            |
| 6291  | National and Other Events                                  | 100            | 100            | 100            | 100            |
| 6292  | Dietary  | 0              | 0              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 25             | 25             | 24             | 25             |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                                   |  | 0              | 0              | 0              | 0              |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 2,500          | 4,500          | 4,500          | 0              |
| 6311  | Rates and Taxes  | 2,500          | 4,500          | 4,500          | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>101,089</b> | <b>113,662</b> | <b>113,649</b> | <b>122,143</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |           |
|--------------|---------------------------------------|------------|------------|------------|-----------|
|              |                                       | 2004       | 2005       | 2004       | 2005      |
| 6111         | Administrative                        | 2          | 1          | 0          | 0         |
| 6112         | Senior Technical                      | 12         | 5          | 3          | 2         |
| 6113         | Other Technical and Craft Skilled     | 52         | 29         | 26         | 25        |
| 6114         | Clerical and Office Support           | 12         | 9          | 9          | 9         |
| 6115         | Semi-Skilled Operatives and Unskilled | 127        | 62         | 62         | 62        |
| 6116         | Contracted Employees                  |            |            | 0          | 0         |
| 6117         | Temporary Employees                   |            |            | 0          | 0         |
| <b>Total</b> |                                       | <b>205</b> | <b>106</b> | <b>100</b> | <b>98</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>61,671</b> | <b>63,310</b> | <b>62,141</b> | <b>65,318</b> |
| <i>Total Wages and Salaries</i>            |  | <i>13,619</i> | <i>13,430</i> | <i>13,326</i> | <i>13,103</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 8,940         | 8,663         | 8,567         | 8,329         |
| 6114                                       | Clerical and Office Support                    | 739           | 740           | 776           | 781           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,940         | 4,027         | 3,983         | 3,993         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>2,145</i>  | <i>3,207</i>  | <i>2,615</i>  | <i>3,012</i>  |
| 6131                                       | Other Direct Labour Costs                      | 711           | 1,320         | 1,110         | 1,386         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 457           | 533           | 493           | 560           |
| 6134                                       | National Insurance                             | 977           | 1,354         | 1,012         | 1,066         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>250</i>    | <i>267</i>    | <i>266</i>    | <i>323</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 5             | 7             | 7             | 10            |
| 6222                                       | Field Materials and Supplies                   | 85            | 90            | 90            | 98            |
| 6223                                       | Office Materials and Supplies                  | 110           | 115           | 114           | 125           |
| 6224                                       | Print and Non-Print Materials                  | 50            | 55            | 55            | 90            |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231                                       | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,225</i>  | <i>4,345</i>  | <i>4,345</i>  | <i>5,755</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 4,000         | 4,100         | 4,100         | 5,500         |
| 6243                                       | Janitorial and Cleaning Supplies               | 225           | 245           | 245           | 255           |
| <i>Maintenance of Infrastructure</i>       |  | <i>6,119</i>  | <i>6,420</i>  | <i>6,419</i>  | <i>9,110</i>  |
| 6251                                       | Maintenance of Roads                           | 3,380         | 3,440         | 3,440         | 4,885         |
| 6252                                       | Maintenance of Bridges                         | 300           | 350           | 350           | 425           |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 100           | 100           | 99            | 150           |
| 6255                                       | Maintenance of Other Infrastructure            | 2,339         | 2,530         | 2,530         | 3,650         |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 3,599         | 4,308         | 4,307         | 4,515         |
| 6261   | Local Travel and Subsistence                               | 100           | 105           | 105           | 165           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 3,499         | 4,203         | 4,203         | 4,350         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 0             | 0             | 0             | 0             |
| 6271   | Telephone Charges  | 0             | 0             | 0             | 0             |
| 6272   | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 31,714        | 31,333        | 30,863        | 29,500        |
| 6281   | Security Services  | 31,485        | 31,073        | 30,603        | 29,230        |
| 6282   | Equipment Maintenance                                      | 0             | 0             | 0             | 0             |
| 6283   | Cleaning and Extermination Services                        | 229           | 260           | 260           | 270           |
| 6284   | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>  |  | 0             | 0             | 0             | 0             |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 0             | 0             | 0             | 0             |
| 6294   | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>61,671</b> | <b>63,310</b> | <b>62,141</b> | <b>65,318</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 1          | 3         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 81         | 29        | 27        | 23        |
| 6114         | Clerical and Office Support           | 2          | 2         | 2         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 34         | 15        | 14        | 14        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>118</b> | <b>49</b> | <b>43</b> | <b>39</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>526,171</b> | <b>547,240</b> | <b>545,051</b> | <b>571,314</b> |
| <i>Total Wages and Salaries</i>            |  | <i>384,071</i> | <i>396,852</i> | <i>394,381</i> | <i>406,702</i> |
| 6111                                       | Administrative                                 | 86,502         | 87,502         | 80,953         | 82,530         |
| 6112                                       | Senior Technical                               | 182,621        | 186,900        | 190,205        | 193,786        |
| 6113                                       | Other Technical and Craft Skilled              | 54,901         | 57,228         | 56,529         | 57,859         |
| 6114                                       | Clerical and Office Support                    | 4,293          | 4,600          | 4,396          | 4,620          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 19,543         | 21,998         | 24,680         | 27,783         |
| 6116                                       | Contracted Employees                           | 942            | 970            | 1,013          | 1,064          |
| 6117                                       | Temporary Employees                            | 35,269         | 37,654         | 36,605         | 39,060         |
| <i>Overhead Expenditure</i>                |  | <i>57,102</i>  | <i>57,168</i>  | <i>57,483</i>  | <i>63,710</i>  |
| 6131                                       | Other Direct Labour Costs                      | 7,567          | 12,732         | 13,334         | 13,742         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 22,101         | 16,290         | 16,735         | 16,392         |
| 6134                                       | National Insurance                             | 27,434         | 28,146         | 27,414         | 33,576         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>21,995</i>  | <i>23,105</i>  | <i>23,102</i>  | <i>24,805</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 1,500          | 1,505          | 1,505          | 1,625          |
| 6222                                       | Field Materials and Supplies                   | 7,712          | 8,100          | 8,099          | 8,505          |
| 6223                                       | Office Materials and Supplies                  | 7,112          | 7,500          | 7,500          | 7,875          |
| 6224                                       | Print and Non-Print Materials                  | 5,671          | 6,000          | 5,999          | 6,800          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,330</i>   | <i>1,420</i>   | <i>1,418</i>   | <i>1,605</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,330          | 1,420          | 1,418          | 1,605          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,765</i>   | <i>6,906</i>   | <i>6,900</i>   | <i>8,334</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 4,185          | 6,300          | 6,295          | 7,584          |
| 6243                                       | Janitorial and Cleaning Supplies               | 580            | 606            | 605            | 750            |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,500</i>   | <i>1,580</i>   | <i>1,572</i>   | <i>2,600</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,500          | 1,580          | 1,572          | 2,600          |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 724 - Educational Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,907          | 3,150          | 3,150          | 3,428          |
| 6261   | Local Travel and Subsistence                               | 2,786          | 3,000          | 3,000          | 3,118          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 11             | 15             | 15             | 20             |
| 6264   | Vehicle Spares and Service                                 | 100            | 120            | 120            | 190            |
| 6265   | Other Transport, Travel and Postage                        | 10             | 15             | 15             | 100            |
| <i>Utility Charges</i>   |  | 14,082         | 15,426         | 15,425         | 16,175         |
| 6271   | Telephone Charges  | 1,353          | 1,420          | 1,419          | 1,400          |
| 6272   | Electricity Charges  | 10,755         | 11,831         | 11,831         | 12,500         |
| 6273   | Water Charges  | 1,974          | 2,175          | 2,175          | 2,275          |
| <i>Other Goods and Services Purchased</i>                              |  | 29,011         | 29,764         | 29,756         | 31,497         |
| 6281   | Security Services  | 27,264         | 27,859         | 27,858         | 29,437         |
| 6282   | Equipment Maintenance                                      | 167            | 200            | 199            | 240            |
| 6283   | Cleaning and Extermination Services                        | 289            | 305            | 304            | 350            |
| 6284   | Other  | 1,291          | 1,400          | 1,396          | 1,470          |
| <i>Other Operating Expenses</i>  |  | 7,610          | 8,935          | 9,446          | 9,208          |
| 6291   | National and Other Events                                  | 1,301          | 1,200          | 1,712          | 1,300          |
| 6292   | Dietary  | 5,637          | 7,137          | 7,136          | 7,250          |
| 6293   | Refreshment and Meals                                      | 672            | 598            | 598            | 598            |
| 6294   | Other  | 0              | 0              | 0              | 60             |
| <i>Education Subventions and Training</i>                              |  | 1,798          | 2,934          | 2,418          | 3,250          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 1,798          | 2,934          | 2,418          | 3,250          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>526,171</b> | <b>547,240</b> | <b>545,051</b> | <b>571,314</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |             | Filled       |              |
|--------------|---------------------------------------|------------|-------------|--------------|--------------|
|              |                                       | 2004       | 2005        | 2004         | 2005         |
| 6111         | Administrative                        | 1          | 176         | 141          | 161          |
| 6112         | Senior Technical                      | 7          | 391         | 366          | 383          |
| 6113         | Other Technical and Craft Skilled     | 10         | 432         | 200          | 218          |
| 6114         | Clerical and Office Support           | 7          | 45          | 18           | 25           |
| 6115         | Semi-Skilled Operatives and Unskilled | 27         | 164         | 117          | 137          |
| 6116         | Contracted Employees                  |            |             | 1            | 0            |
| 6117         | Temporary Employees                   |            |             | 199          | 199          |
| <b>Total</b> |                                       | <b>52</b>  | <b>1208</b> | <b>1,042</b> | <b>1,121</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 725 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0              | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>169,141</b> | <b>176,046</b> | <b>174,438</b> | <b>185,684</b> |
| <i>Total Wages and Salaries</i>            |  | <i>102,067</i> | <i>103,831</i> | <i>103,231</i> | <i>104,952</i> |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 14,015         | 14,071         | 12,643         | 12,260         |
| 6113                                       | Other Technical and Craft Skilled              | 28,928         | 31,526         | 29,919         | 33,302         |
| 6114                                       | Clerical and Office Support                    | 6,356          | 6,752          | 6,933          | 7,094          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 41,480         | 40,913         | 41,814         | 42,028         |
| 6116                                       | Contracted Employees                           | 10,800         | 9,700          | 10,974         | 9,324          |
| 6117                                       | Temporary Employees                            | 488            | 869            | 948            | 944            |
| <i>Overhead Expenditure</i>                |  | <i>26,475</i>  | <i>28,252</i>  | <i>27,262</i>  | <i>33,412</i>  |
| 6131                                       | Other Direct Labour Costs                      | 6,071          | 7,192          | 7,050          | 9,589          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 13,875         | 14,080         | 13,611         | 15,202         |
| 6134                                       | National Insurance                             | 6,529          | 6,980          | 6,601          | 8,621          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>8,600</i>   | <i>9,021</i>   | <i>8,831</i>   | <i>9,260</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 1,600          | 1,670          | 1,670          | 1,809          |
| 6222                                       | Field Materials and Supplies                   | 4,000          | 4,101          | 3,914          | 4,111          |
| 6223                                       | Office Materials and Supplies                  | 2,000          | 2,150          | 2,150          | 2,185          |
| 6224                                       | Print and Non-Print Materials                  | 1,000          | 1,100          | 1,097          | 1,155          |
| <i>Fuel and Lubricants</i>                 |  | <i>2,050</i>   | <i>2,778</i>   | <i>2,777</i>   | <i>3,139</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,050          | 2,778          | 2,777          | 3,139          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>7,830</i>   | <i>8,100</i>   | <i>8,096</i>   | <i>8,781</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 5,499          | 5,600          | 5,598          | 6,073          |
| 6243                                       | Janitorial and Cleaning Supplies               | 2,331          | 2,500          | 2,499          | 2,708          |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,180</i>   | <i>1,260</i>   | <i>1,260</i>   | <i>1,750</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,180          | 1,260          | 1,260          | 1,750          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,481          | 2,683          | 2,678          | 2,865          |
| 6261   | Local Travel and Subsistence                               | 1,699          | 1,800          | 1,797          | 1,950          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 2              | 3              | 1              | 3              |
| 6264   | Vehicle Spares and Service                                 | 720            | 800            | 800            | 830            |
| 6265   | Other Transport, Travel and Postage                        | 60             | 80             | 80             | 82             |
| <i>Utility Charges</i>   |  | 12,120         | 13,279         | 13,279         | 14,302         |
| 6271   | Telephone Charges  | 1,020          | 1,069          | 1,069          | 1,075          |
| 6272   | Electricity Charges  | 10,500         | 11,550         | 11,550         | 12,512         |
| 6273   | Water Charges  | 600            | 660            | 660            | 715            |
| <i>Other Goods and Services Purchased</i>                              |  | 1,112          | 1,257          | 1,255          | 1,311          |
| 6281   | Security Services  | 0              | 0              | 0              | 0              |
| 6282   | Equipment Maintenance                                      | 562            | 642            | 641            | 674            |
| 6283   | Cleaning and Extermination Services                        | 532            | 590            | 590            | 610            |
| 6284   | Other  | 18             | 25             | 25             | 27             |
| <i>Other Operating Expenses</i>  |  | 4,626          | 5,086          | 5,341          | 5,362          |
| 6291   | National and Other Events                                  | 100            | 100            | 100            | 100            |
| 6292   | Dietary  | 4,466          | 4,710          | 5,040          | 5,102          |
| 6293   | Refreshment and Meals                                      | 60             | 75             | 144            | 100            |
| 6294   | Other  | 0              | 201            | 57             | 60             |
| <i>Education Subventions and Training</i>                              |  | 600            | 499            | 428            | 550            |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 600            | 499            | 428            | 550            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>169,141</b> | <b>176,046</b> | <b>174,438</b> | <b>185,684</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 3          | 3          | 3          | 0          |
| 6112         | Senior Technical                      | 56         | 32         | 32         | 15         |
| 6113         | Other Technical and Craft Skilled     | 72         | 85         | 86         | 76         |
| 6114         | Clerical and Office Support           | 23         | 23         | 23         | 21         |
| 6115         | Semi-Skilled Operatives and Unskilled | 116        | 154        | 52         | 135        |
| 6116         | Contracted Employees                  |            |            | 5          | 5          |
| 6117         | Temporary Employees                   |            |            | 1          | 1          |
| <b>Total</b> |                                       | <b>270</b> | <b>297</b> | <b>202</b> | <b>253</b> |

## DETAILS OF EXPENDITURE Agency Details

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

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 1,354,520   | 1,412,919   | 1,374,841    | 1,459,369   |
| 1001     | Total Employment Costs                             | 955,140     | 986,922     | 963,913      | 1,034,715   |
| 1002     | Total Other Charges                                | 399,380     | 425,997     | 410,928      | 424,654     |
|          | Total Appropriated Capital Expenditure             | 112,735     | 134,415     | 121,917      | 147,800     |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,467,255   | 1,547,334   | 1,496,758    | 1,607,169   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled       |              |
|-----|---------------------------------------|------------|------------|--------------|--------------|
|     |                                       | 2004       | 2005       | 2004         | 2005         |
| 101 | Administrative                        | 26         | 27         | 278          | 237          |
| 102 | Senior Technical                      | 104        | 97         | 442          | 552          |
| 103 | Other Technical and Craft Skilled     | 220        | 197        | 350          | 393          |
| 104 | Clerical and Office Support           | 102        | 104        | 97           | 110          |
| 105 | Semi-Skilled Operatives and Unskilled | 451        | 355        | 792          | 649          |
| 106 | Contracted Employees                  | 8          | 9          | 8            | 9            |
| 107 | Temporary Employees                   | 2          | 32         | 2            | 32           |
|     | <b>Total</b>                          | <b>903</b> | <b>780</b> | <b>1,969</b> | <b>1,982</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

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

**Programme: 731 Regional Administration and Finance**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 97,017      | 103,927     | 99,070       | 105,043     |
| 610       | <b>Total Employment Costs</b>          | 63,140      | 68,857      | 64,107       | 69,345      |
| 611       | <i>Total Wages and Salaries</i>        | 50,700      | 55,325      | 52,183       | 56,658      |
| 613       | <i>Overhead Expenditure</i>            | 12,440      | 13,532      | 11,924       | 12,687      |
| 620       | <b>Total Other Charges</b>             | 33,877      | 35,070      | 34,963       | 35,698      |
|           | <b>Programme Total</b>                 | 97,017      | 103,927     | 99,070       | 105,043     |

**Programme: 732 Agriculture**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 115,945     | 124,054     | 120,449      | 128,096     |
| 610       | <b>Total Employment Costs</b>          | 27,254      | 27,788      | 25,413       | 28,403      |
| 611       | <i>Total Wages and Salaries</i>        | 23,947      | 24,165      | 23,169       | 24,598      |
| 613       | <i>Overhead Expenditure</i>            | 3,307       | 3,623       | 2,244        | 3,805       |
| 620       | <b>Total Other Charges</b>             | 88,691      | 96,266      | 95,036       | 99,693      |
|           | <b>Programme Total</b>                 | 115,945     | 124,054     | 120,449      | 128,096     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 733 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 50,096         | 53,005         | 50,097          | 53,958         |
|           | <b>610 Total Employment Costs</b>      | 13,018         | 13,666         | 13,211          | 13,837         |
| 611       | <i>Total Wages and Salaries</i>        | 9,758          | 10,176         | 9,838           | 10,231         |
| 613       | <i>Overhead Expenditure</i>            | 3,260          | 3,490          | 3,374           | 3,606          |
|           | <b>620 Total Other Charges</b>         | 37,078         | 39,339         | 36,885          | 40,121         |
|           | <b>Programme Total</b>                 | 50,096         | 53,005         | 50,097          | 53,958         |

**Programme: 734 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 780,402        | 810,883        | 789,630         | 849,289        |
|           | <b>610 Total Employment Costs</b>      | 671,364        | 690,545        | 673,373         | 727,269        |
| 611       | <i>Total Wages and Salaries</i>        | 606,692        | 624,224        | 611,779         | 652,863        |
| 613       | <i>Overhead Expenditure</i>            | 64,672         | 66,321         | 61,593          | 74,406         |
|           | <b>620 Total Other Charges</b>         | 109,038        | 120,338        | 116,257         | 122,020        |
|           | <b>Programme Total</b>                 | 780,402        | 810,883        | 789,630         | 849,289        |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 735 Health Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 311,060        | 321,050        | 315,595         | 322,983        |
|           | <b>610 Total Employment Costs</b>      | 180,364        | 186,066        | 187,808         | 195,861        |
| 611       | <i>Total Wages and Salaries</i>        | 135,702        | 140,396        | 142,885         | 147,417        |
| 613       | <i>Overhead Expenditure</i>            | 44,662         | 45,670         | 44,924          | 48,444         |
|           | <b>620 Total Other Charges</b>         | 130,696        | 134,984        | 127,787         | 127,122        |
|           | <b>Programme Total</b>                 | 311,060        | 321,050        | 315,595         | 322,983        |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 731 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004    | Revised 2004  | Budget 2005    |
|--|--|---------------|----------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>       | <b>0</b>      | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0              | 0             | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0              | 0             | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0              | 0             | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0             | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0              | 0             | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0              | 0             | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0              | 0             | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0              | 0             | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>97,017</b> | <b>103,927</b> | <b>99,070</b> | <b>105,043</b> |
| <i>Total Wages and Salaries</i>            |  | <i>50,700</i> | <i>55,325</i>  | <i>52,183</i> | <i>56,658</i>  |
| 6111                                       | Administrative                                 | 5,927         | 6,155          | 6,190         | 6,973          |
| 6112                                       | Senior Technical                               | 0             | 0              | 0             | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 6,804         | 7,312          | 7,312         | 7,677          |
| 6114                                       | Clerical and Office Support                    | 21,191        | 21,540         | 19,892        | 21,263         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 14,618        | 17,950         | 16,443        | 17,020         |
| 6116                                       | Contracted Employees                           | 2,160         | 2,368          | 2,346         | 3,725          |
| 6117                                       | Temporary Employees                            | 0             | 0              | 0             | 0              |
| <i>Overhead Expenditure</i>                |  | <i>12,440</i> | <i>13,532</i>  | <i>11,924</i> | <i>12,687</i>  |
| 6131                                       | Other Direct Labour Costs                      | 5,353         | 5,620          | 5,128         | 4,379          |
| 6132                                       | Incentives                                     | 0             | 0              | 0             | 0              |
| 6133                                       | Benefits and Allowances                        | 3,415         | 3,972          | 2,894         | 4,171          |
| 6134                                       | National Insurance                             | 3,672         | 3,940          | 3,901         | 4,137          |
| 6135                                       | Pensions                                       | 0             | 0              | 0             | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>       | <i>0</i>      | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0              | 0             | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>2,435</i>  | <i>2,532</i>   | <i>2,526</i>  | <i>2,607</i>   |
| 6211                                       | Expenses Specific to the Agency                | 2,435         | 2,532          | 2,526         | 2,607          |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,405</i>  | <i>3,628</i>   | <i>3,490</i>  | <i>3,492</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0              | 0             | 0              |
| 6222                                       | Field Materials and Supplies                   | 123           | 172            | 166           | 176            |
| 6223                                       | Office Materials and Supplies                  | 2,440         | 2,601          | 2,479         | 2,663          |
| 6224                                       | Print and Non-Print Materials                  | 842           | 855            | 844           | 653            |
| <i>Fuel and Lubricants</i>                 |  | <i>2,237</i>  | <i>2,444</i>   | <i>2,394</i>  | <i>2,762</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,237         | 2,444          | 2,394         | 2,762          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>143</i>    | <i>150</i>     | <i>141</i>    | <i>154</i>     |
| 6241                                       | Rental of Buildings                            | 0             | 0              | 0             | 0              |
| 6242                                       | Maintenance of Buildings                       | 0             | 0              | 0             | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 143           | 150            | 141           | 154            |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>       | <i>0</i>      | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0             | 0              | 0             | 0              |
| 6252                                       | Maintenance of Bridges                         | 0             | 0              | 0             | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0             | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0              | 0             | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0              | 0             | 0              |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 731 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004    | Revised 2004  | Budget 2005    |
|---|--|---------------|----------------|---------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 4,826         | 4,989          | 4,804         | 5,032          |
| 6261  | Local Travel and Subsistence                               | 3,343         | 3,445          | 3,444         | 3,453          |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0              | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 2              | 0             | 0              |
| 6264  | Vehicle Spares and Service                                 | 1,483         | 1,542          | 1,360         | 1,579          |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0              | 0             | 0              |
| <i>Utility Charges</i>  |  | 2,923         | 3,501          | 3,498         | 3,575          |
| 6271  | Telephone Charges  | 968           | 1,050          | 1,047         | 1,065          |
| 6272  | Electricity Charges  | 1,779         | 1,957          | 1,957         | 2,004          |
| 6273  | Water Charges  | 176           | 494            | 494           | 506            |
| <i>Other Goods and Services Purchased</i>                                   |  | 14,594        | 14,374         | 14,243        | 14,419         |
| 6281  | Security Services  | 12,796        | 12,504         | 12,500        | 12,504         |
| 6282  | Equipment Maintenance                                      | 979           | 1,018          | 947           | 1,042          |
| 6283  | Cleaning and Extermination Services                        | 194           | 202            | 186           | 207            |
| 6284  | Other  | 625           | 650            | 610           | 666            |
| <i>Other Operating Expenses</i>   |  | 1,903         | 1,972          | 2,454         | 2,172          |
| 6291  | National and Other Events                                  | 1,160         | 1,200          | 1,536         | 1,471          |
| 6292  | Dietary  | 0             | 0              | 0             | 0              |
| 6293  | Refreshment and Meals                                      | 659           | 685            | 835           | 691            |
| 6294  | Other  | 84            | 87             | 84            | 10             |
| <i>Education Subventions and Training</i>                                   |  | 180           | 200            | 144           | 205            |
| 6301  | Education Subventions and Grants                           | 0             | 0              | 0             | 0              |
| 6302  | Training (Including Scholarships)                          | 180           | 200            | 144           | 205            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 1,231         | 1,280          | 1,270         | 1,280          |
| 6311  | Rates and Taxes  | 1,231         | 1,280          | 1,270         | 1,280          |
| 6312  | Subventions to Local Authorities                           | 0             | 0              | 0             | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0              | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0              | 0             | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0              | 0             | 0              |
| <i>Refunds of Revenue</i>   |  | 0             | 0              | 0             | 0              |
| 6331  | Refunds of Revenue   | 0             | 0              | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0              | 0             | 0              |
| 6341  | Non-Pensionable Employees                                  | 0             | 0              | 0             | 0              |
| 6342  | Pension Increases  | 0             | 0              | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0              | 0             | 0              |
| <i>Other Public Debt</i>  |  | 0             | 0              | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0              | 0             | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>97,017</b> | <b>103,927</b> | <b>99,070</b> | <b>105,043</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 19         | 19         | 8          | 10         |
| 6112         | Senior Technical                      | 1          | 1          | 0          | 0          |
| 6113         | Other Technical and Craft Skilled     | 51         | 51         | 19         | 20         |
| 6114         | Clerical and Office Support           | 77         | 77         | 68         | 62         |
| 6115         | Semi-Skilled Operatives and Unskilled | 68         | 68         | 54         | 55         |
| 6116         | Contracted Employees                  |            |            | 2          | 2          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>216</b> | <b>216</b> | <b>151</b> | <b>149</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 732 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0              | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>115,945</b> | <b>124,054</b> | <b>120,449</b> | <b>128,096</b> |
| <i>Total Wages and Salaries</i>            |  | <i>23,947</i>  | <i>24,165</i>  | <i>23,169</i>  | <i>24,598</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0              | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 1,364          | 1,475          | 684            | 774            |
| 6114                                       | Clerical and Office Support                    | 289            | 297            | 292            | 312            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 15,460         | 9,943          | 14,763         | 15,651         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 6,834          | 12,450         | 7,430          | 7,861          |
| <i>Overhead Expenditure</i>                |  | <i>3,307</i>   | <i>3,623</i>   | <i>2,244</i>   | <i>3,805</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,286          | 1,351          | 905            | 1,419          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 286            | 375            | 96             | 394            |
| 6134                                       | National Insurance                             | 1,735          | 1,897          | 1,243          | 1,992          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>620</i>     | <i>655</i>     | <i>626</i>     | <i>677</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222                                       | Field Materials and Supplies                   | 143            | 150            | 149            | 154            |
| 6223                                       | Office Materials and Supplies                  | 293            | 305            | 292            | 312            |
| 6224                                       | Print and Non-Print Materials                  | 184            | 200            | 184            | 211            |
| <i>Fuel and Lubricants</i>                 |  | <i>4,544</i>   | <i>10,748</i>  | <i>10,735</i>  | <i>14,178</i>  |
| 6231                                       | Fuel and Lubricants                            | 4,544          | 10,748         | 10,735         | 14,178         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0              | 0              |
| <i>Maintenance of Infrastructure</i>       |  | <i>78,494</i>  | <i>78,634</i>  | <i>78,527</i>  | <i>78,521</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 76,527         | 76,588         | 76,576         | 76,426         |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,967          | 2,046          | 1,952          | 2,095          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 732 - Agriculture

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,510          | 3,611          | 3,272          | 3,698          |
| 6261   | Local Travel and Subsistence                               | 988            | 1,028          | 1,025          | 1,053          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264   | Vehicle Spares and Service                                 | 1,522          | 2,583          | 2,246          | 2,645          |
| 6265   | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>   |  | 0              | 0              | 0              | 0              |
| 6271   | Telephone Charges  | 0              | 0              | 0              | 0              |
| 6272   | Electricity Charges  | 0              | 0              | 0              | 0              |
| 6273   | Water Charges  | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                              |  | 1,181          | 1,250          | 522            | 1,251          |
| 6281   | Security Services  | 1,134          | 1,200          | 478            | 1,200          |
| 6282   | Equipment Maintenance                                      | 47             | 50             | 44             | 51             |
| 6283   | Cleaning and Extermination Services                        | 0              | 0              | 0              | 0              |
| 6284   | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>  |  | 184            | 210            | 196            | 210            |
| 6291   | National and Other Events                                  | 0              | 10             | 5              | 10             |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 184            | 200            | 191            | 200            |
| 6294   | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 0              | 0              | 0              | 0              |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 1,158          | 1,158          | 1,157          | 1,158          |
| 6311   | Rates and Taxes  | 1,158          | 1,158          | 1,157          | 1,158          |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>115,945</b> | <b>124,054</b> | <b>120,449</b> | <b>128,096</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 1         | 0         | 0         |
| 6112         | Senior Technical                      | 6          | 6         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 20         | 20        | 2         | 2         |
| 6114         | Clerical and Office Support           | 1          | 1         | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 53         | 53        | 22        | 46        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 36        | 36        |
| <b>Total</b> |                                       | <b>81</b>  | <b>81</b> | <b>61</b> | <b>85</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 733 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | 0             | 0             | 0             | 0             |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>50,096</b> | <b>53,005</b> | <b>50,097</b> | <b>53,958</b> |
| <i>Total Wages and Salaries</i>            |  | 9,758         | 10,176        | 9,838         | 10,231        |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 1,089         | 1,195         | 1,138         | 1,255         |
| 6113                                       | Other Technical and Craft Skilled              | 4,656         | 4,840         | 4,651         | 4,652         |
| 6114                                       | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,721         | 2,784         | 2,717         | 2,809         |
| 6116                                       | Contracted Employees                           | 1,292         | 1,357         | 1,332         | 1,515         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | 3,260         | 3,490         | 3,374         | 3,606         |
| 6131                                       | Other Direct Labour Costs                      | 1,988         | 2,088         | 2,081         | 2,186         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 634           | 697           | 654           | 670           |
| 6134                                       | National Insurance                             | 638           | 705           | 639           | 750           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | 0             | 0             | 0             | 0             |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | 0             | 0             | 0             | 0             |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | 511           | 539           | 502           | 552           |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 90            | 94            | 94            | 96            |
| 6223                                       | Office Materials and Supplies                  | 137           | 150           | 127           | 154           |
| 6224                                       | Print and Non-Print Materials                  | 284           | 295           | 281           | 302           |
| <i>Fuel and Lubricants</i>                 |  | 1,052         | 1,100         | 1,016         | 1,244         |
| 6231                                       | Fuel and Lubricants                            | 1,052         | 1,100         | 1,016         | 1,244         |
| <i>Rental and Maintenance of Buildings</i> |  | 7,237         | 7,526         | 6,887         | 7,707         |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 6,996         | 7,276         | 6,723         | 7,451         |
| 6243                                       | Janitorial and Cleaning Supplies               | 241           | 250           | 164           | 256           |
| <i>Maintenance of Infrastructure</i>       |  | 11,624        | 12,931        | 11,341        | 13,241        |
| 6251                                       | Maintenance of Roads                           | 3,977         | 4,500         | 3,001         | 4,608         |
| 6252                                       | Maintenance of Bridges                         | 4,261         | 4,631         | 4,540         | 4,742         |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 3,386         | 3,800         | 3,800         | 3,891         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 733 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 6,498         | 6,540         | 6,537         | 6,632         |
| 6261   | Local Travel and Subsistence                               | 999           | 1,040         | 1,040         | 900           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 5,499         | 5,500         | 5,497         | 5,632         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 100           |
| <i>Utility Charges</i>   |  | 836           | 1,362         | 1,278         | 1,395         |
| 6271   | Telephone Charges  | 0             | 112           | 112           | 115           |
| 6272   | Electricity Charges  | 836           | 920           | 1,016         | 942           |
| 6273   | Water Charges  | 0             | 330           | 150           | 338           |
| <i>Other Goods and Services Purchased</i>                              |  | 9,183         | 9,198         | 9,191         | 9,204         |
| 6281   | Security Services  | 8,933         | 8,928         | 8,928         | 8,928         |
| 6282   | Equipment Maintenance                                      | 89            | 100           | 98            | 102           |
| 6283   | Cleaning and Extermination Services                        | 161           | 170           | 165           | 174           |
| 6284   | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>  |  | 137           | 143           | 132           | 146           |
| 6291   | National and Other Events                                  | 49            | 51            | 49            | 52            |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 88            | 92            | 83            | 94            |
| 6294   | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>50,096</b> | <b>53,005</b> | <b>50,097</b> | <b>53,958</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 7          | 7         | 2         | 2         |
| 6113         | Other Technical and Craft Skilled     | 15         | 15        | 12        | 12        |
| 6114         | Clerical and Office Support           | 0          | 0         | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 18         | 18        | 9         | 9         |
| 6116         | Contracted Employees                  |            |           | 1         | 1         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>40</b>  | <b>40</b> | <b>24</b> | <b>24</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 734 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>780,402</b> | <b>810,883</b> | <b>789,630</b> | <b>849,289</b> |
| <i>Total Wages and Salaries</i>            |  | <i>606,692</i> | <i>624,224</i> | <i>611,779</i> | <i>652,863</i> |
| 6111                                       | Administrative                                 | 218,908        | 211,964        | 214,573        | 222,562        |
| 6112                                       | Senior Technical                               | 206,435        | 209,716        | 212,960        | 220,202        |
| 6113                                       | Other Technical and Craft Skilled              | 84,662         | 95,581         | 94,637         | 100,360        |
| 6114                                       | Clerical and Office Support                    | 3,576          | 3,594          | 3,514          | 3,774          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 93,111         | 103,369        | 86,096         | 105,965        |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>64,672</i>  | <i>66,321</i>  | <i>61,593</i>  | <i>74,406</i>  |
| 6131                                       | Other Direct Labour Costs                      | 9,473          | 9,851          | 10,180         | 12,916         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 12,201         | 12,540         | 5,865          | 13,167         |
| 6134                                       | National Insurance                             | 42,998         | 43,930         | 45,548         | 48,323         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>11,412</i>  | <i>16,070</i>  | <i>15,751</i>  | <i>16,616</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 614            | 939            | 694            | 971            |
| 6222                                       | Field Materials and Supplies                   | 3,138          | 5,264          | 5,253          | 5,443          |
| 6223                                       | Office Materials and Supplies                  | 3,892          | 4,448          | 4,446          | 4,599          |
| 6224                                       | Print and Non-Print Materials                  | 3,768          | 5,419          | 5,358          | 5,603          |
| <i>Fuel and Lubricants</i>                 |  | <i>266</i>     | <i>278</i>     | <i>63</i>      | <i>289</i>     |
| 6231                                       | Fuel and Lubricants                            | 266            | 278            | 63             | 289            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>20,661</i>  | <i>21,909</i>  | <i>20,734</i>  | <i>22,435</i>  |
| 6241                                       | Rental of Buildings                            | 417            | 200            | 97             | 205            |
| 6242                                       | Maintenance of Buildings                       | 19,851         | 21,000         | 19,929         | 21,504         |
| 6243                                       | Janitorial and Cleaning Supplies               | 393            | 709            | 707            | 726            |
| <i>Maintenance of Infrastructure</i>       |  | <i>9,645</i>   | <i>10,836</i>  | <i>10,410</i>  | <i>11,096</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 187            | 1,000          | 574            | 1,024          |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 9,458          | 9,836          | 9,836          | 10,072         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 734 - Education Delivery

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 4,413          | 4,608          | 5,845          | 4,718          |
| 6261  | Local Travel and Subsistence                               | 4,035          | 4,200          | 5,451          | 4,301          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 15             | 3              | 15             |
| 6264  | Vehicle Spares and Service                                 | 378            | 393            | 391            | 402            |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 10,557         | 11,960         | 11,009         | 11,846         |
| 6271  | Telephone Charges  | 157            | 520            | 213            | 600            |
| 6272  | Electricity Charges  | 6,677          | 7,345          | 7,751          | 7,053          |
| 6273  | Water Charges  | 3,723          | 4,095          | 3,045          | 4,193          |
| <i>Other Goods and Services Purchased</i>                                   |  | 46,166         | 48,575         | 45,806         | 48,772         |
| 6281  | Security Services  | 38,979         | 40,358         | 39,062         | 40,358         |
| 6282  | Equipment Maintenance                                      | 247            | 1,000          | 696            | 1,024          |
| 6283  | Cleaning and Extermination Services                        | 1,861          | 1,935          | 1,768          | 1,981          |
| 6284  | Other  | 5,079          | 5,282          | 4,281          | 5,409          |
| <i>Other Operating Expenses</i>   |  | 4,483          | 4,602          | 5,165          | 4,712          |
| 6291  | National and Other Events                                  | 2,507          | 2,607          | 2,876          | 2,670          |
| 6292  | Dietary  | 0              | 1              | 0              | 0              |
| 6293  | Refreshment and Meals                                      | 1,684          | 1,690          | 1,985          | 1,731          |
| 6294  | Other  | 292            | 304            | 303            | 311            |
| <i>Education Subventions and Training</i>                                   |  | 1,435          | 1,500          | 1,473          | 1,536          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 1,435          | 1,500          | 1,473          | 1,536          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>780,402</b> | <b>810,883</b> | <b>789,630</b> | <b>849,289</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |             | Filled      |             |
|--------------|---------------------------------------|------------|-------------|-------------|-------------|
|              |                                       | 2004       | 2005        | 2004        | 2005        |
| 6111         | Administrative                        | 1          | 322         | 256         | 255         |
| 6112         | Senior Technical                      | 6          | 920         | 396         | 477         |
| 6113         | Other Technical and Craft Skilled     | 2          | 0           | 211         | 356         |
| 6114         | Clerical and Office Support           | 7          | 34          | 11          | 14          |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 16          | 290         | 177         |
| 6116         | Contracted Employees                  |            |             | 0           | 0           |
| 6117         | Temporary Employees                   |            |             | 0           | 0           |
| <b>Total</b> |                                       | <b>16</b>  | <b>1292</b> | <b>1164</b> | <b>1279</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 735 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>311,060</b> | <b>321,050</b> | <b>315,595</b> | <b>322,983</b> |
| <i>Total Wages and Salaries</i>            |  | <i>135,702</i> | <i>140,396</i> | <i>142,885</i> | <i>147,417</i> |
| 6111                                       | Administrative                                 | 1,413          | 1,543          | 1,449          | 1,620          |
| 6112                                       | Senior Technical                               | 25,455         | 25,670         | 24,420         | 25,484         |
| 6113                                       | Other Technical and Craft Skilled              | 36,114         | 37,976         | 37,108         | 39,875         |
| 6114                                       | Clerical and Office Support                    | 7,968          | 8,431          | 8,442          | 8,853          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 55,811         | 57,526         | 57,253         | 60,402         |
| 6116                                       | Contracted Employees                           | 8,941          | 9,250          | 14,213         | 11,183         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>44,662</i>  | <i>45,670</i>  | <i>44,924</i>  | <i>48,444</i>  |
| 6131                                       | Other Direct Labour Costs                      | 16,928         | 17,047         | 19,474         | 17,899         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 18,925         | 19,178         | 16,101         | 20,758         |
| 6134                                       | National Insurance                             | 8,809          | 9,445          | 9,348          | 9,787          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>28,173</i>  | <i>29,400</i>  | <i>30,134</i>  | <i>19,746</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 14,330         | 15,000         | 15,871         | 5,000          |
| 6222                                       | Field Materials and Supplies                   | 6,261          | 6,500          | 6,395          | 6,656          |
| 6223                                       | Office Materials and Supplies                  | 5,188          | 5,400          | 5,383          | 5,530          |
| 6224                                       | Print and Non-Print Materials                  | 2,394          | 2,500          | 2,485          | 2,560          |
| <i>Fuel and Lubricants</i>                 |  | <i>4,935</i>   | <i>5,157</i>   | <i>5,483</i>   | <i>5,863</i>   |
| 6231                                       | Fuel and Lubricants                            | 4,935          | 5,157          | 5,483          | 5,863          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>25,331</i>  | <i>17,100</i>  | <i>14,364</i>  | <i>17,510</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 21,734         | 12,850         | 10,279         | 13,158         |
| 6243                                       | Janitorial and Cleaning Supplies               | 3,597          | 4,250          | 4,085          | 4,352          |
| <i>Maintenance of Infrastructure</i>       |  | <i>10,592</i>  | <i>18,500</i>  | <i>14,169</i>  | <i>18,680</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 12,000         | 9,366          | 12,000         |
| 6252                                       | Maintenance of Bridges                         | 295            | 500            | 10             | 350            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 10,297         | 6,000          | 4,794          | 6,330          |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 735 - Health Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 7,709          | 6,984          | 7,288          | 7,152          |
| 6261  | Local Travel and Subsistence                               | 3,528          | 3,670          | 3,591          | 3,758          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 10             | 14             | 14             | 15             |
| 6264  | Vehicle Spares and Service                                 | 4,171          | 3,300          | 3,683          | 3,379          |
| 6265  | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>  |  | 11,965         | 13,005         | 13,002         | 13,317         |
| 6271  | Telephone Charges  | 2,611          | 2,715          | 2,714          | 2,780          |
| 6272  | Electricity Charges  | 4,054          | 4,480          | 4,457          | 4,567          |
| 6273  | Water Charges  | 5,300          | 5,830          | 5,830          | 5,970          |
| <i>Other Goods and Services Purchased</i>                                   |  | 30,754         | 32,119         | 30,766         | 31,694         |
| 6281  | Security Services  | 14,638         | 15,358         | 15,358         | 15,358         |
| 6282  | Equipment Maintenance                                      | 8,763          | 9,114          | 8,346          | 8,659          |
| 6283  | Cleaning and Extermination Services                        | 3,500          | 3,640          | 3,400          | 3,727          |
| 6284  | Other  | 3,853          | 4,007          | 3,662          | 3,950          |
| <i>Other Operating Expenses</i>   |  | 10,548         | 11,719         | 11,630         | 12,000         |
| 6291  | National and Other Events                                  | 280            | 290            | 236            | 297            |
| 6292  | Dietary  | 9,994          | 11,144         | 11,123         | 11,411         |
| 6293  | Refreshment and Meals                                      | 274            | 285            | 270            | 292            |
| 6294  | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                                   |  | 689            | 1,000          | 952            | 1,160          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 689            | 1,000          | 952            | 1,160          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>311,060</b> | <b>321,050</b> | <b>315,595</b> | <b>322,983</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 6          | 6          | 2          | 1          |
| 6112         | Senior Technical                      | 77         | 77         | 17         | 20         |
| 6113         | Other Technical and Craft Skilled     | 116        | 116        | 80         | 83         |
| 6114         | Clerical and Office Support           | 19         | 19         | 19         | 20         |
| 6115         | Semi-Skilled Operatives and Unskilled | 216        | 216        | 212        | 174        |
| 6116         | Contracted Employees                  |            |            | 5          | 8          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>434</b> | <b>434</b> | <b>335</b> | <b>306</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 74 - Region 4: Demerara/Mahaica

| Acct Cod | Details of Expenditure                             | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|----------|--|-------------|-------------|--------------|-------------|
|          | <b>Total Statutory Expenditure</b>                 | 0           | 0           | 0            | 0           |
|          | <b>Total Appropriation Expenditure</b>             | 1,358,032   | 1,438,821   | 1,444,442    | 1,503,460   |
| 1001     | Total Employment Costs                             | 947,412     | 999,555     | 991,953      | 1,019,772   |
| 1002     | Total Other Charges                                | 410,620     | 439,266     | 452,489      | 483,688     |
|          | Total Appropriated Capital Expenditure             | 73,457      | 84,121      | 82,434       | 92,500      |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | 1,431,489   | 1,522,942   | 1,526,876    | 1,595,960   |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled       |              |
|-----|---------------------------------------|------------|------------|--------------|--------------|
|     |                                       | 2004       | 2005       | 2004         | 2005         |
| 101 | Administrative                        | 28         | 28         | 274          | 269          |
| 102 | Senior Technical                      | 85         | 85         | 617          | 736          |
| 103 | Other Technical and Craft Skilled     | 154        | 154        | 336          | 464          |
| 104 | Clerical and Office Support           | 107        | 107        | 55           | 59           |
| 105 | Semi-Skilled Operatives and Unskilled | 245        | 245        | 578          | 511          |
| 106 | Contracted Employees                  |            |            | 1            | 2            |
| 107 | Temporary Employees                   |            |            | 1            | 0            |
|     | <b>Total</b>                          | <b>619</b> | <b>619</b> | <b>1,862</b> | <b>2,041</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 74,050      | 76,100      | 75,569       | 82,755      |
|           | <b>610 Total Employment Costs</b>      | 41,729      | 42,860      | 38,706       | 46,001      |
| 611       | <i>Total Wages and Salaries</i>        | 31,002      | 32,983      | 29,046       | 35,278      |
| 613       | <i>Overhead Expenditure</i>            | 10,727      | 9,877       | 9,660        | 10,723      |
|           | <b>620 Total Other Charges</b>         | 32,321      | 33,240      | 36,864       | 36,754      |
|           | <b>Programme Total</b>                 | 74,050      | 76,100      | 75,569       | 82,755      |

Programme: 742 Agriculture

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 81,670      | 84,410      | 96,254       | 96,680      |
|           | <b>610 Total Employment Costs</b>      | 21,280      | 22,730      | 22,584       | 25,664      |
| 611       | <i>Total Wages and Salaries</i>        | 18,498      | 19,179      | 18,985       | 21,531      |
| 613       | <i>Overhead Expenditure</i>            | 2,782       | 3,551       | 3,598        | 4,133       |
|           | <b>620 Total Other Charges</b>         | 60,390      | 61,680      | 73,670       | 71,016      |
|           | <b>Programme Total</b>                 | 81,670      | 84,410      | 96,254       | 96,680      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 743 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 76,825         | 96,597         | 96,097          | 116,446        |
|           | <b>610 Total Employment Costs</b>      | 11,833         | 13,276         | 13,013          | 14,355         |
| 611       | <i>Total Wages and Salaries</i>        | 9,174          | 10,409         | 10,158          | 10,988         |
| 613       | <i>Overhead Expenditure</i>            | 2,659          | 2,867          | 2,855           | 3,367          |
|           | <b>620 Total Other Charges</b>         | 64,992         | 83,321         | 83,084          | 102,091        |
|           | <b>Programme Total</b>                 | 76,825         | 96,597         | 96,097          | 116,446        |

**Programme: 744 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 1,020,529      | 1,071,543      | 1,067,110       | 1,094,577      |
|           | <b>610 Total Employment Costs</b>      | 818,076        | 862,665        | 860,060         | 872,044        |
| 611       | <i>Total Wages and Salaries</i>        | 738,774        | 787,791        | 768,425         | 781,395        |
| 613       | <i>Overhead Expenditure</i>            | 79,302         | 74,874         | 91,636          | 90,649         |
|           | <b>620 Total Other Charges</b>         | 202,453        | 208,878        | 207,049         | 222,533        |
|           | <b>Programme Total</b>                 | 1,020,529      | 1,071,543      | 1,067,110       | 1,094,577      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 745 Health Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 104,958        | 110,171        | 109,412         | 113,002        |
|           | <b>610 Total Employment Costs</b>      | 54,494         | 58,024         | 57,590          | 61,708         |
| 611       | <i>Total Wages and Salaries</i>        | 42,297         | 44,170         | 43,938          | 46,985         |
| 613       | <i>Overhead Expenditure</i>            | 12,197         | 13,854         | 13,651          | 14,723         |
|           | <b>620 Total Other Charges</b>         | 50,464         | 52,147         | 51,822          | 51,294         |
|           | <b>Programme Total</b>                 | 104,958        | 110,171        | 109,412         | 113,002        |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>74,050</b> | <b>76,100</b> | <b>75,569</b> | <b>82,755</b> |
| <i>Total Wages and Salaries</i>            |  | <i>31,002</i> | <i>32,983</i> | <i>29,046</i> | <i>35,278</i> |
| 6111                                       | Administrative                                 | 9,781         | 9,845         | 8,755         | 10,338        |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 2,385         | 4,815         | 2,617         | 5,056         |
| 6114                                       | Clerical and Office Support                    | 13,342        | 13,220        | 13,304        | 14,525        |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,978         | 5,103         | 4,370         | 5,359         |
| 6116                                       | Contracted Employees                           | 516           | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>10,727</i> | <i>9,877</i>  | <i>9,660</i>  | <i>10,723</i> |
| 6131                                       | Other Direct Labour Costs                      | 4,267         | 3,330         | 3,585         | 3,733         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 4,111         | 4,245         | 3,738         | 4,457         |
| 6134                                       | National Insurance                             | 2,349         | 2,302         | 2,336         | 2,533         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>5,655</i>  | <i>5,800</i>  | <i>6,379</i>  | <i>5,986</i>  |
| 6211                                       | Expenses Specific to the Agency                | 5,655         | 5,800         | 6,379         | 5,986         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,949</i>  | <i>2,035</i>  | <i>3,161</i>  | <i>2,098</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 20            | 25            | 25            | 28            |
| 6222                                       | Field Materials and Supplies                   | 218           | 250           | 279           | 260           |
| 6223                                       | Office Materials and Supplies                  | 1,645         | 1,660         | 2,660         | 1,690         |
| 6224                                       | Print and Non-Print Materials                  | 66            | 100           | 197           | 120           |
| <i>Fuel and Lubricants</i>                 |  | <i>600</i>    | <i>640</i>    | <i>1,340</i>  | <i>723</i>    |
| 6231                                       | Fuel and Lubricants                            | 600           | 640           | 1,340         | 723           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 2,639         | 2,745         | 3,763         | 2,863         |
| 6261  | Local Travel and Subsistence                               | 2,492         | 2,580         | 3,500         | 2,580         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 5             | 5             | 11            |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 147           | 160           | 258           | 272           |
| <i>Utility Charges</i>  |  | 958           | 1,100         | 1,089         | 1,080         |
| 6271  | Telephone Charges  | 875           | 1,000         | 1,000         | 768           |
| 6272  | Electricity Charges  | 83            | 100           | 89            | 312           |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 14,953        | 15,065        | 14,875        | 15,894        |
| 6281  | Security Services  | 13,223        | 13,215        | 12,485        | 13,964        |
| 6282  | Equipment Maintenance                                      | 680           | 750           | 727           | 760           |
| 6283  | Cleaning and Extermination Services                        | 95            | 100           | 164           | 120           |
| 6284  | Other  | 955           | 1,000         | 1,499         | 1,050         |
| <i>Other Operating Expenses</i>   |  | 2,870         | 2,955         | 3,357         | 3,260         |
| 6291  | National and Other Events                                  | 2,555         | 2,650         | 2,745         | 2,650         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 218           | 200           | 307           | 200           |
| 6294  | Other  | 97            | 105           | 305           | 410           |
| <i>Education Subventions and Training</i>                                   |  | 697           | 700           | 700           | 850           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 697           | 700           | 700           | 850           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 2,000         | 2,200         | 2,200         | 4,000         |
| 6311  | Rates and Taxes  | 2,000         | 2,200         | 2,200         | 4,000         |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>74,050</b> | <b>76,100</b> | <b>75,569</b> | <b>82,755</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 25         | 25         | 13        | 12        |
| 6112         | Senior Technical                      | 0          | 0          | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 28         | 28         | 6         | 6         |
| 6114         | Clerical and Office Support           | 84         | 84         | 45        | 48        |
| 6115         | Semi-Skilled Operatives and Unskilled | 43         | 43         | 15        | 15        |
| 6116         | Contracted Employees                  |            |            | 0         | 0         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>180</b> | <b>180</b> | <b>79</b> | <b>81</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>81,670</b> | <b>84,410</b> | <b>96,254</b> | <b>96,680</b> |
| <i>Total Wages and Salaries</i>            |  | <i>18,498</i> | <i>19,179</i> | <i>18,985</i> | <i>21,531</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 4,407         | 4,381         | 4,281         | 6,825         |
| 6114                                       | Clerical and Office Support                    | 319           | 318           | 318           | 335           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 13,772        | 14,480        | 14,386        | 14,371        |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>2,782</i>  | <i>3,551</i>  | <i>3,598</i>  | <i>4,133</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,240         | 1,810         | 1,889         | 2,184         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 243           | 261           | 232           | 274           |
| 6134                                       | National Insurance                             | 1,299         | 1,480         | 1,478         | 1,675         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>993</i>    | <i>1,110</i>  | <i>1,185</i>  | <i>1,150</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 20            |
| 6222                                       | Field Materials and Supplies                   | 357           | 400           | 475           | 450           |
| 6223                                       | Office Materials and Supplies                  | 623           | 660           | 660           | 625           |
| 6224                                       | Print and Non-Print Materials                  | 13            | 50            | 50            | 55            |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6231                                       | Fuel and Lubricants                            | 0             | 0             | 0             | 0             |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | <i>47,745</i> | <i>48,500</i> | <i>61,425</i> | <i>58,488</i> |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 47,745        | 48,500        | 61,425        | 58,488        |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 182           | 200           | 245           | 226           |
| 6261  | Local Travel and Subsistence                               | 182           | 200           | 245           | 226           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 0             | 0             | 0             | 0             |
| 6271  | Telephone Charges  | 0             | 0             | 0             | 0             |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 7,798         | 7,840         | 7,335         | 8,122         |
| 6281  | Security Services  | 7,496         | 7,500         | 6,951         | 7,926         |
| 6282  | Equipment Maintenance                                      | 59            | 0             | 0             | 0             |
| 6283  | Cleaning and Extermination Services                        | 120           | 210           | 260           | 60            |
| 6284  | Other  | 123           | 130           | 125           | 136           |
| <i>Other Operating Expenses</i>   |  | 30            | 30            | 56            | 30            |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 30            | 30            | 56            | 30            |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 3,642         | 4,000         | 3,424         | 3,000         |
| 6311  | Rates and Taxes  | 3,642         | 4,000         | 3,424         | 3,000         |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>81,670</b> | <b>84,410</b> | <b>96,254</b> | <b>96,680</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |            | Filled    |           |
|------|---------------------------------------|------------|------------|-----------|-----------|
|      |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111 | Administrative                        | 0          | 0          | 0         | 0         |
| 6112 | Senior Technical                      | 0          | 0          | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 28         | 28         | 13        | 14        |
| 6114 | Clerical and Office Support           | 14         | 14         | 1         | 1         |
| 6115 | Semi-Skilled Operatives and Unskilled | 101        | 101        | 48        | 45        |
| 6116 | Contracted Employees                  |            |            | 0         | 0         |
| 6117 | Temporary Employees                   |            |            | 0         | 0         |
|      | <b>Total</b>                          | <b>143</b> | <b>143</b> | <b>62</b> | <b>60</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|--|--|---------------|---------------|---------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0              |
| 6021                                       | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>76,825</b> | <b>96,597</b> | <b>96,097</b> | <b>116,446</b> |
| <i>Total Wages and Salaries</i>            |  | <i>9,174</i>  | <i>10,409</i> | <i>10,158</i> | <i>10,988</i>  |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0              |
| 6112                                       | Senior Technical                               | 596           | 595           | 559           | 625            |
| 6113                                       | Other Technical and Craft Skilled              | 4,122         | 4,487         | 4,415         | 4,712          |
| 6114                                       | Clerical and Office Support                    | 0             | 0             | 0             | 0              |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,191         | 4,122         | 3,979         | 4,328          |
| 6116                                       | Contracted Employees                           | 1,265         | 1,205         | 1,205         | 1,323          |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0              |
| <i>Overhead Expenditure</i>                |  | <i>2,659</i>  | <i>2,867</i>  | <i>2,855</i>  | <i>3,367</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,227         | 1,460         | 1,455         | 1,743          |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0              |
| 6133                                       | Benefits and Allowances                        | 798           | 736           | 732           | 804            |
| 6134                                       | National Insurance                             | 634           | 671           | 668           | 820            |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,021</i>  | <i>1,087</i>  | <i>1,083</i>  | <i>909</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 10            | 10            | 10            | 10             |
| 6222                                       | Field Materials and Supplies                   | 363           | 390           | 390           | 395            |
| 6223                                       | Office Materials and Supplies                  | 598           | 635           | 635           | 442            |
| 6224                                       | Print and Non-Print Materials                  | 50            | 52            | 48            | 62             |
| <i>Fuel and Lubricants</i>                 |  | <i>11,754</i> | <i>18,340</i> | <i>18,340</i> | <i>32,724</i>  |
| 6231                                       | Fuel and Lubricants                            | 11,754        | 18,340        | 18,340        | 32,724         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,820</i>  | <i>4,970</i>  | <i>4,784</i>  | <i>6,180</i>   |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0              |
| 6242                                       | Maintenance of Buildings                       | 4,274         | 4,395         | 4,395         | 5,600          |
| 6243                                       | Janitorial and Cleaning Supplies               | 546           | 575           | 389           | 580            |
| <i>Maintenance of Infrastructure</i>       |  | <i>26,143</i> | <i>27,800</i> | <i>28,020</i> | <i>30,721</i>  |
| 6251                                       | Maintenance of Roads                           | 19,962        | 21,400        | 21,370        | 23,046         |
| 6252                                       | Maintenance of Bridges                         | 3,179         | 3,400         | 3,400         | 4,500          |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 3,002         | 3,000         | 3,250         | 3,175          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005    |
|---|--|---------------|---------------|---------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 5,830         | 6,185         | 6,185         | 6,310          |
| 6261  | Local Travel and Subsistence                               | 895           | 985           | 935           | 990            |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0              |
| 6264  | Vehicle Spares and Service                                 | 4,935         | 5,200         | 5,200         | 5,270          |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 50            | 50             |
| <i>Utility Charges</i>  |  | 13,078        | 22,445        | 22,445        | 22,563         |
| 6271  | Telephone Charges  | 250           | 275           | 275           | 223            |
| 6272  | Electricity Charges  | 12,689        | 22,000        | 22,000        | 22,140         |
| 6273  | Water Charges  | 139           | 170           | 170           | 200            |
| <i>Other Goods and Services Purchased</i>                                   |  | 2,215         | 2,254         | 1,989         | 2,444          |
| 6281  | Security Services  | 1,130         | 1,071         | 815           | 1,133          |
| 6282  | Equipment Maintenance                                      | 24            | 28            | 26            | 140            |
| 6283  | Cleaning and Extermination Services                        | 299           | 315           | 315           | 331            |
| 6284  | Other  | 762           | 840           | 833           | 840            |
| <i>Other Operating Expenses</i>   |  | 36            | 40            | 39            | 40             |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0              |
| 6292  | Dietary  | 0             | 0             | 0             | 0              |
| 6293  | Refreshment and Meals                                      | 36            | 40            | 39            | 40             |
| 6294  | Other  | 0             | 0             | 0             | 0              |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0              |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0              |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 95            | 200           | 199           | 200            |
| 6311  | Rates and Taxes  | 95            | 200           | 199           | 200            |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0              |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0              |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0              |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0              |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0              |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0              |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>76,825</b> | <b>96,597</b> | <b>96,097</b> | <b>116,446</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 7          | 7         | 2         | 1         |
| 6113         | Other Technical and Craft Skilled     | 64         | 64        | 13        | 10        |
| 6114         | Clerical and Office Support           | 0          | 0         | 0         | 0         |
| 6115         | Semi-Skilled Operatives and Unskilled | 28         | 28        | 14        | 15        |
| 6116         | Contracted Employees                  |            |           | 1         | 1         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>99</b>  | <b>99</b> | <b>30</b> | <b>27</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 0                | 0                | 0                | 0                |
| 6032                                       | Public Debt - Internal Interest                | 0                | 0                | 0                | 0                |
| 6033                                       | Public Debt - External Principal               | 0                | 0                | 0                | 0                |
| 6034                                       | Public Debt - External Interest                | 0                | 0                | 0                | 0                |
| <b>Total Appropriation Expenditure</b>     |  | <b>1,020,529</b> | <b>1,071,543</b> | <b>1,067,110</b> | <b>1,094,577</b> |
| <i>Total Wages and Salaries</i>            |  | <i>738,774</i>   | <i>787,791</i>   | <i>768,425</i>   | <i>781,395</i>   |
| 6111                                       | Administrative                                 | 184,001          | 186,117          | 180,988          | 185,423          |
| 6112                                       | Senior Technical                               | 332,403          | 352,838          | 352,269          | 354,480          |
| 6113                                       | Other Technical and Craft Skilled              | 130,592          | 132,589          | 127,234          | 129,218          |
| 6114                                       | Clerical and Office Support                    | 2,018            | 2,706            | 3,261            | 3,056            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 89,760           | 113,541          | 104,673          | 109,218          |
| 6116                                       | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117                                       | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenditure</i>                |  | <i>79,302</i>    | <i>74,874</i>    | <i>91,636</i>    | <i>90,649</i>    |
| 6131                                       | Other Direct Labour Costs                      | 9,465            | 7,934            | 13,531           | 13,064           |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 18,766           | 14,869           | 20,668           | 20,919           |
| 6134                                       | National Insurance                             | 51,071           | 52,071           | 57,436           | 56,666           |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>28,827</i>    | <i>29,867</i>    | <i>25,949</i>    | <i>30,926</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 800              | 845              | 597              | 1,006            |
| 6222                                       | Field Materials and Supplies                   | 16,590           | 16,700           | 16,331           | 17,535           |
| 6223                                       | Office Materials and Supplies                  | 4,271            | 4,800            | 1,500            | 4,800            |
| 6224                                       | Print and Non-Print Materials                  | 7,166            | 7,522            | 7,522            | 7,585            |
| <i>Fuel and Lubricants</i>                 |  | <i>279</i>       | <i>300</i>       | <i>305</i>       | <i>839</i>       |
| 6231                                       | Fuel and Lubricants                            | 279              | 300              | 305              | 839              |
| <i>Rental and Maintenance of Buildings</i> |  | <i>29,156</i>    | <i>32,425</i>    | <i>38,722</i>    | <i>33,145</i>    |
| 6241                                       | Rental of Buildings                            | 1,673            | 2,860            | 2,380            | 2,925            |
| 6242                                       | Maintenance of Buildings                       | 26,200           | 28,200           | 35,310           | 28,770           |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,283            | 1,365            | 1,032            | 1,450            |
| <i>Maintenance of Infrastructure</i>       |  | <i>5,039</i>     | <i>5,490</i>     | <i>6,168</i>     | <i>11,450</i>    |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 855              | 890              | 1,067            | 5,150            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 4,184            | 4,600            | 5,101            | 6,300            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,733            | 3,075            | 3,065            | 3,235            |
| 6261   | Local Travel and Subsistence                               | 1,899            | 2,010            | 2,153            | 2,110            |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 40               | 43               | 41               | 45               |
| 6264   | Vehicle Spares and Service                                 | 168              | 200              | 260              | 220              |
| 6265   | Other Transport, Travel and Postage                        | 626              | 822              | 611              | 860              |
| <i>Utility Charges</i>   |  | 10,582           | 11,236           | 11,232           | 11,820           |
| 6271   | Telephone Charges  | 643              | 676              | 672              | 720              |
| 6272   | Electricity Charges  | 7,522            | 7,900            | 7,900            | 8,200            |
| 6273   | Water Charges  | 2,417            | 2,660            | 2,660            | 2,900            |
| <i>Other Goods and Services Purchased</i>                              |  | 117,807          | 115,925          | 113,063          | 119,610          |
| 6281   | Security Services  | 111,592          | 109,200          | 104,816          | 112,319          |
| 6282   | Equipment Maintenance                                      | 279              | 400              | 583              | 670              |
| 6283   | Cleaning and Extermination Services                        | 2,442            | 2,800            | 3,717            | 2,920            |
| 6284   | Other  | 3,494            | 3,525            | 3,947            | 3,701            |
| <i>Other Operating Expenses</i>  |  | 5,584            | 7,560            | 7,324            | 7,810            |
| 6291   | National and Other Events                                  | 1,664            | 3,400            | 3,351            | 3,400            |
| 6292   | Dietary  | 80               | 160              | 160              | 160              |
| 6293   | Refreshment and Meals                                      | 1,996            | 2,050            | 2,175            | 2,150            |
| 6294   | Other  | 1,844            | 1,950            | 1,638            | 2,100            |
| <i>Education Subventions and Training</i>                              |  | 2,446            | 3,000            | 1,222            | 3,698            |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 2,446            | 3,000            | 1,222            | 3,698            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0                | 0                | 0                | 0                |
| 6311   | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0                | 0                | 0                | 0                |
| 6321   | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322   | Subsidies and Contributions to International Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenue</i>  |  | 0                | 0                | 0                | 0                |
| 6331   | Refunds of Revenue   | 0                | 0                | 0                | 0                |
| <i>Pensions</i>  |  | 0                | 0                | 0                | 0                |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>1,020,529</b> | <b>1,071,543</b> | <b>1,067,110</b> | <b>1,094,577</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |             | Filled       |              |
|--------------|---------------------------------------|------------|-------------|--------------|--------------|
|              |                                       | 2004       | 2005        | 2004         | 2005         |
| 6111         | Administrative                        | 1          | 373         | 168          | 201          |
| 6112         | Senior Technical                      | 7          | 1,279       | 713          | 685          |
| 6113         | Other Technical and Craft Skilled     | 1          | 0           | 457          | 437          |
| 6114         | Clerical and Office Support           | 9          | 0           | 9            | 231          |
| 6115         | Semi-Skilled Operatives and Unskilled | 7          | 0           | 325          | 5            |
| 6116         | Contracted Employees                  |            |             | 0            | 0            |
| 6117         | Temporary Employees                   |            |             | 0            | 0            |
| <b>Total</b> |                                       | <b>25</b>  | <b>1652</b> | <b>1,672</b> | <b>1,559</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>104,958</b> | <b>110,171</b> | <b>109,412</b> | <b>113,002</b> |
| <i>Total Wages and Salaries</i>            |  | <i>42,297</i>  | <i>44,170</i>  | <i>43,938</i>  | <i>46,985</i>  |
| 6111                                       | Administrative                                 | 2,625          | 2,626          | 2,625          | 2,759          |
| 6112                                       | Senior Technical                               | 21,960         | 22,114         | 22,860         | 24,123         |
| 6113                                       | Other Technical and Craft Skilled              | 6,602          | 7,797          | 6,924          | 6,477          |
| 6114                                       | Clerical and Office Support                    | 1,702          | 2,084          | 1,983          | 2,492          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 9,408          | 9,549          | 9,547          | 11,134         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>12,197</i>  | <i>13,854</i>  | <i>13,651</i>  | <i>14,723</i>  |
| 6131                                       | Other Direct Labour Costs                      | 3,593          | 4,329          | 4,319          | 4,650          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 5,734          | 6,202          | 6,097          | 6,512          |
| 6134                                       | National Insurance                             | 2,870          | 3,323          | 3,236          | 3,561          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>10,139</i>  | <i>10,597</i>  | <i>8,322</i>   | <i>5,531</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 6,717          | 7,000          | 4,926          | 2,000          |
| 6222                                       | Field Materials and Supplies                   | 1,601          | 1,685          | 985            | 1,769          |
| 6223                                       | Office Materials and Supplies                  | 1,699          | 1,784          | 1,584          | 1,628          |
| 6224                                       | Print and Non-Print Materials                  | 122            | 128            | 827            | 134            |
| <i>Fuel and Lubricants</i>                 |  | <i>2,296</i>   | <i>2,410</i>   | <i>2,409</i>   | <i>3,223</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,296          | 2,410          | 2,409          | 3,223          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,652</i>   | <i>7,055</i>   | <i>10,158</i>  | <i>8,162</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 5,221          | 6,600          | 9,715          | 7,700          |
| 6243                                       | Janitorial and Cleaning Supplies               | 431            | 455            | 443            | 462            |
| <i>Maintenance of Infrastructure</i>       |  | <i>2,450</i>   | <i>2,590</i>   | <i>2,590</i>   | <i>2,850</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 2,450          | 2,590          | 2,590          | 2,850          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,360          | 2,490          | 2,797          | 2,731          |
| 6261   | Local Travel and Subsistence                               | 1,605          | 1,690          | 2,125          | 1,750          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 1              |
| 6264   | Vehicle Spares and Service                                 | 340            | 400            | 400            | 420            |
| 6265   | Other Transport, Travel and Postage                        | 415            | 400            | 272            | 560            |
| <i>Utility Charges</i>   |  | 6,924          | 7,650          | 7,645          | 8,116          |
| 6271   | Telephone Charges  | 421            | 495            | 490            | 606            |
| 6272   | Electricity Charges  | 6,275          | 6,900          | 6,900          | 7,200          |
| 6273   | Water Charges  | 228            | 255            | 255            | 310            |
| <i>Other Goods and Services Purchased</i>                              |  | 20,419         | 19,087         | 17,725         | 20,173         |
| 6281   | Security Services  | 19,936         | 18,572         | 16,764         | 19,625         |
| 6282   | Equipment Maintenance                                      | 0              | 100            | 45             | 115            |
| 6283   | Cleaning and Extermination Services                        | 243            | 265            | 738            | 272            |
| 6284   | Other  | 240            | 150            | 178            | 161            |
| <i>Other Operating Expenses</i>  |  | 142            | 163            | 131            | 163            |
| 6291   | National and Other Events                                  | 22             | 25             | 10             | 25             |
| 6292   | Dietary  | 50             | 55             | 54             | 55             |
| 6293   | Refreshment and Meals                                      | 25             | 28             | 12             | 28             |
| 6294   | Other  | 45             | 55             | 55             | 55             |
| <i>Education Subventions and Training</i>                              |  | 82             | 105            | 44             | 345            |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 82             | 105            | 44             | 345            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>104,958</b> | <b>110,171</b> | <b>109,412</b> | <b>113,002</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 2          | 1         | 1         |
| 6112         | Senior Technical                      | 71         | 73         | 34        | 28        |
| 6113         | Other Technical and Craft Skilled     | 33         | 37         | 22        | 17        |
| 6114         | Clerical and Office Support           | 3          | 8          | 3         | 8         |
| 6115         | Semi-Skilled Operatives and Unskilled | 62         | 66         | 33        | 32        |
| 6116         | Contracted Employees                  |            |            | 0         | 0         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>170</b> | <b>186</b> | <b>93</b> | <b>86</b> |

## DETAILS OF EXPENDITURE

### Agency Details

Agency: 75 - Region 5: Mahaica/Berbice

| Acct Cod | Details of Expenditure                             | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|----------|--|----------------|----------------|----------------|----------------|
|          | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0              | 0              |
|          | <b>Total Appropriation Expenditure</b>             | 715,700        | 774,566        | 751,435        | 776,731        |
| 1001     | Total Employment Costs                             | 500,475        | 530,861        | 518,715        | 544,494        |
| 1002     | Total Other Charges                                | 215,225        | 243,705        | 232,721        | 232,237        |
|          | Total Appropriated Capital Expenditure             | 108,903        | 132,000        | 126,474        | 145,200        |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>824,603</b> | <b>906,566</b> | <b>877,909</b> | <b>921,931</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled       |              |
|-----|---------------------------------------|------------|------------|--------------|--------------|
|     |                                       | 2004       | 2005       | 2004         | 2005         |
| 101 | Administrative                        | 18         | 18         | 154          | 154          |
| 102 | Senior Technical                      | 41         | 42         | 272          | 273          |
| 103 | Other Technical and Craft Skilled     | 118        | 119        | 282          | 282          |
| 104 | Clerical and Office Support           | 64         | 64         | 37           | 37           |
| 105 | Semi-Skilled Operatives and Unskilled | 243        | 233        | 337          | 327          |
| 106 | Contracted Employees                  |            |            | 0            | 2            |
| 107 | Temporary Employees                   |            |            | 0            | 0            |
|     | <b>Total</b>                          | <b>484</b> | <b>476</b> | <b>1,082</b> | <b>1,075</b> |



## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 Regional Administration

**Program Objective:** To consult with the subject Ministries, Regional Democratic Council (RDC) and Neighbourhood Democratic Councils (NDC's) regarding the implementation of policies or development plan that may be determined by those Agencies; and to give maximum support to programmes, promote efficient and optimal use of resources and at the same time ensuring that all relevant guidelines are observed so as to achieve maximum accountability.

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 28,701      | 33,144      | 30,199       | 31,308      |
| 610       | <b>Total Employment Costs</b>          | 19,431      | 20,764      | 20,420       | 21,237      |
| 611       | <i>Total Wages and Salaries</i>        | 15,781      | 16,684      | 16,406       | 16,237      |
| 613       | <i>Overhead Expenditure</i>            | 3,650       | 4,080       | 4,014        | 5,000       |
| 620       | <b>Total Other Charges</b>             | 9,270       | 12,380      | 9,780        | 10,071      |
|           | <b>Programme Total</b>                 | 28,701      | 33,144      | 30,199       | 31,308      |

Programme: 752 Agriculture

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 55,230      | 60,002      | 59,431       | 60,893      |
| 610       | <b>Total Employment Costs</b>          | 4,783       | 7,027       | 6,828        | 7,290       |
| 611       | <i>Total Wages and Salaries</i>        | 4,180       | 6,023       | 6,023        | 6,332       |
| 613       | <i>Overhead Expenditure</i>            | 603         | 1,004       | 805          | 958         |
| 620       | <b>Total Other Charges</b>             | 50,447      | 52,975      | 52,603       | 53,603      |
|           | <b>Programme Total</b>                 | 55,230      | 60,002      | 59,431       | 60,893      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 753 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 80,546      | 86,504      | 77,852       | 81,979      |
|           | <b>610 Total Employment Costs</b>      | 16,005      | 15,143      | 12,842       | 15,479      |
| 611       | <i>Total Wages and Salaries</i>        | 13,610      | 12,439      | 11,107       | 12,194      |
| 613       | <i>Overhead Expenditure</i>            | 2,395       | 2,704       | 1,735        | 3,285       |
|           | <b>620 Total Other Charges</b>         | 64,541      | 71,361      | 65,009       | 66,500      |
|           | <b>Programme Total</b>                 | 80,546      | 86,504      | 77,852       | 81,979      |

**Programme: 754 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 448,610     | 486,868     | 482,954      | 493,575     |
|           | <b>610 Total Employment Costs</b>      | 396,091     | 422,948     | 417,679      | 432,473     |
| 611       | <i>Total Wages and Salaries</i>        | 360,201     | 384,480     | 378,501      | 391,216     |
| 613       | <i>Overhead Expenditure</i>            | 35,890      | 38,468      | 39,178       | 41,257      |
|           | <b>620 Total Other Charges</b>         | 52,519      | 63,920      | 65,275       | 61,102      |
|           | <b>Programme Total</b>                 | 448,610     | 486,868     | 482,954      | 493,575     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Programme: 755 Health Services

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

| Acct Code  | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|------------|--|----------------|----------------|-----------------|----------------|
|            | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|            | <b>Total Appropriation Expenditure</b> | 102,613        | 108,048        | 100,999         | 108,976        |
| <b>610</b> | <b>Total Employment Costs</b>          | 64,165         | 64,979         | 60,946          | 68,015         |
| 611        | Total Wages and Salaries               | 49,050         | 49,059         | 46,830          | 51,635         |
| 613        | Overhead Expenditure                   | 15,115         | 15,920         | 14,116          | 16,380         |
| <b>620</b> | <b>Total Other Charges</b>             | 38,448         | 43,069         | 40,053          | 40,961         |
|            | <b>Programme Total</b>                 | 102,613        | 108,048        | 100,999         | 108,976        |

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

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

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>28,701</b>  | <b>33,144</b>  | <b>30,199</b>   | <b>31,308</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>15,781</i>  | <i>16,684</i>  | <i>16,406</i>   | <i>16,237</i>  |
| 6111                                       | Administrative                                 | 6,591          | 6,930          | 6,866           | 6,143          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 602            | 975            | 974             | 1,024          |
| 6114                                       | Clerical and Office Support                    | 7,710          | 7,850          | 7,848           | 8,269          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 878            | 929            | 718             | 801            |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>3,650</i>   | <i>4,080</i>   | <i>4,014</i>    | <i>5,000</i>   |
| 6131                                       | Other Direct Labour Costs                      | 765            | 855            | 802             | 1,391          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 1,766          | 1,954          | 1,940           | 2,217          |
| 6134                                       | National Insurance                             | 1,119          | 1,271          | 1,271           | 1,392          |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>300</i>     | <i>340</i>     | <i>338</i>      | <i>476</i>     |
| 6211                                       | Expenses Specific to the Agency                | 300            | 340            | 338             | 476            |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,066</i>   | <i>1,105</i>   | <i>1,071</i>    | <i>1,165</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 154            | 160            | 156             | 168            |
| 6223                                       | Office Materials and Supplies                  | 652            | 670            | 669             | 707            |
| 6224                                       | Print and Non-Print Materials                  | 260            | 275            | 246             | 290            |
| <i>Fuel and Lubricants</i>                 |  | <i>750</i>     | <i>2,810</i>   | <i>1,005</i>    | <i>910</i>     |
| 6231                                       | Fuel and Lubricants                            | 750            | 2,810          | 1,005           | 910            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 0              |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 1,926         | 2,110         | 1,914         | 2,121         |
| 6261  | Local Travel and Subsistence                               | 1,199         | 1,200         | 1,192         | 1,161         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 10            | 0             | 10            |
| 6264  | Vehicle Spares and Service                                 | 727           | 900           | 722           | 950           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 1,269         | 1,700         | 1,467         | 1,629         |
| 6271  | Telephone Charges  | 800           | 700           | 692           | 529           |
| 6272  | Electricity Charges  | 469           | 1,000         | 775           | 1,100         |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 1,576         | 2,065         | 1,712         | 1,729         |
| 6281  | Security Services  | 1,431         | 1,765         | 1,429         | 1,429         |
| 6282  | Equipment Maintenance                                      | 138           | 200           | 185           | 200           |
| 6283  | Cleaning and Extermination Services                        | 7             | 100           | 98            | 100           |
| 6284  | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>   |  | 2,333         | 2,150         | 2,173         | 2,041         |
| 6291  | National and Other Events                                  | 1,195         | 1,000         | 1,028         | 1,130         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 1,100         | 1,100         | 1,096         | 911           |
| 6294  | Other  | 38            | 50            | 49            | 0             |
| <i>Education Subventions and Training</i>                                   |  | 50            | 100           | 99            | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 50            | 100           | 99            | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>28,701</b> | <b>33,144</b> | <b>30,199</b> | <b>31,308</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 16         | 16        | 9         | 9         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 14         | 12        | 3         | 3         |
| 6114         | Clerical and Office Support           | 45         | 39        | 25        | 25        |
| 6115         | Semi-Skilled Operatives and Unskilled | 12         | 12        | 12        | 3         |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>87</b>  | <b>79</b> | <b>49</b> | <b>40</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>55,230</b> | <b>60,002</b> | <b>59,431</b> | <b>60,893</b> |
| <i>Total Wages and Salaries</i>            |  | <i>4,180</i>  | <i>6,023</i>  | <i>6,023</i>  | <i>6,332</i>  |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 313           | 315           | 315           | 330           |
| 6114                                       | Clerical and Office Support                    | 579           | 597           | 597           | 610           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,288         | 5,111         | 5,111         | 5,392         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>603</i>    | <i>1,004</i>  | <i>805</i>    | <i>958</i>    |
| 6131                                       | Other Direct Labour Costs                      | 213           | 240           | 240           | 266           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 88            | 316           | 117           | 180           |
| 6134                                       | National Insurance                             | 302           | 448           | 448           | 512           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>216</i>    | <i>241</i>    | <i>237</i>    | <i>254</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 34            | 40            | 39            | 42            |
| 6223                                       | Office Materials and Supplies                  | 129           | 141           | 140           | 149           |
| 6224                                       | Print and Non-Print Materials                  | 53            | 60            | 57            | 63            |
| <i>Fuel and Lubricants</i>                 |  | <i>375</i>    | <i>450</i>    | <i>449</i>    | <i>508</i>    |
| 6231                                       | Fuel and Lubricants                            | 375           | 450           | 449           | 508           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | <i>48,517</i> | <i>50,802</i> | <i>50,487</i> | <i>51,257</i> |
| 6251                                       | Maintenance of Roads                           | 5,864         | 6,060         | 6,050         | 6,060         |
| 6252                                       | Maintenance of Bridges                         | 2,790         | 3,000         | 2,968         | 3,000         |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 31,864        | 33,742        | 33,651        | 34,197        |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 7,999         | 8,000         | 7,818         | 8,000         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 1,276         | 1,385         | 1,357         | 1,461         |
| 6261  | Local Travel and Subsistence                               | 540           | 570           | 563           | 601           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 736           | 815           | 794           | 860           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 0             | 0             | 0             | 0             |
| 6271  | Telephone Charges  | 0             | 0             | 0             | 0             |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 16            | 25            | 19            | 47            |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 14            | 20            | 19            | 42            |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 2             | 5             | 0             | 5             |
| <i>Other Operating Expenses</i>   |  | 47            | 72            | 54            | 76            |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 47            | 72            | 54            | 76            |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>55,230</b> | <b>60,002</b> | <b>59,431</b> | <b>60,893</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |           | Filled    |           |
|------|---------------------------------------|------------|-----------|-----------|-----------|
|      |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111 | Administrative                        | 0          | 0         | 0         | 0         |
| 6112 | Senior Technical                      | 4          | 5         | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 7          | 11        | 1         | 1         |
| 6114 | Clerical and Office Support           | 3          | 3         | 2         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 17         | 40        | 17        | 18        |
| 6116 | Contracted Employees                  |            |           | 0         | 0         |
| 6117 | Temporary Employees                   |            |           | 0         | 0         |
|      | <b>Total</b>                          | <b>31</b>  | <b>59</b> | <b>20</b> | <b>21</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>80,546</b> | <b>86,504</b> | <b>77,852</b> | <b>81,979</b> |
| <i>Total Wages and Salaries</i>            |  | <i>13,610</i> | <i>12,439</i> | <i>11,107</i> | <i>12,194</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 596           | 601           | 601           | 628           |
| 6113                                       | Other Technical and Craft Skilled              | 2,972         | 2,795         | 2,795         | 2,817         |
| 6114                                       | Clerical and Office Support                    | 578           | 589           | 588           | 610           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 8,342         | 7,264         | 6,175         | 6,977         |
| 6116                                       | Contracted Employees                           | 1,122         | 1,190         | 947           | 1,162         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>2,395</i>  | <i>2,704</i>  | <i>1,735</i>  | <i>3,285</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,068         | 1,112         | 528           | 1,173         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 445           | 647           | 440           | 556           |
| 6134                                       | National Insurance                             | 882           | 945           | 767           | 1,556         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>742</i>    | <i>775</i>    | <i>772</i>    | <i>813</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 76            | 100           | 99            | 100           |
| 6223                                       | Office Materials and Supplies                  | 168           | 175           | 174           | 185           |
| 6224                                       | Print and Non-Print Materials                  | 498           | 500           | 498           | 528           |
| <i>Fuel and Lubricants</i>                 |  | <i>515</i>    | <i>650</i>    | <i>633</i>    | <i>734</i>    |
| 6231                                       | Fuel and Lubricants                            | 515           | 650           | 633           | 734           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,636</i>  | <i>5,650</i>  | <i>6,406</i>  | <i>6,475</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 5,199         | 5,200         | 6,000         | 6,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 437           | 450           | 406           | 475           |
| <i>Maintenance of Infrastructure</i>       |  | <i>33,053</i> | <i>35,000</i> | <i>34,755</i> | <i>35,000</i> |
| 6251                                       | Maintenance of Roads                           | 28,705        | 30,000        | 29,914        | 30,000        |
| 6252                                       | Maintenance of Bridges                         | 4,348         | 5,000         | 4,841         | 5,000         |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 873           | 890           | 780           | 939           |
| 6261  | Local Travel and Subsistence                               | 460           | 470           | 416           | 496           |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 413           | 420           | 364           | 443           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 352           | 475           | 209           | 523           |
| 6271  | Telephone Charges  | 0             | 75            | 46            | 83            |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 352           | 400           | 162           | 440           |
| <i>Other Goods and Services Purchased</i>                                   |  | 23,359        | 27,906        | 21,455        | 22,000        |
| 6281  | Security Services  | 23,332        | 27,876        | 21,429        | 22,000        |
| 6282  | Equipment Maintenance                                      | 0             | 0             | 0             | 0             |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 27            | 30            | 26            | 0             |
| <i>Other Operating Expenses</i>   |  | 11            | 15            | 0             | 16            |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 11            | 15            | 0             | 16            |
| 6294  | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>80,546</b> | <b>86,504</b> | <b>77,852</b> | <b>81,979</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |            | Filled    |           |
|------|---------------------------------------|------------|------------|-----------|-----------|
|      |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111 | Administrative                        | 0          | 0          | 0         | 0         |
| 6112 | Senior Technical                      | 5          | 6          | 1         | 1         |
| 6113 | Other Technical and Craft Skilled     | 20         | 37         | 11        | 8         |
| 6114 | Clerical and Office Support           | 0          | 2          | 0         | 2         |
| 6115 | Semi-Skilled Operatives and Unskilled | 63         | 61         | 40        | 26        |
| 6116 | Contracted Employees                  |            |            | 1         | 1         |
| 6117 | Temporary Employees                   |            |            | 0         | 0         |
|      | <b>Total</b>                          | <b>88</b>  | <b>106</b> | <b>53</b> | <b>38</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0              | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>448,610</b> | <b>486,868</b> | <b>482,954</b> | <b>493,575</b> |
| <i>Total Wages and Salaries</i>            |  | <i>360,201</i> | <i>384,480</i> | <i>378,501</i> | <i>391,216</i> |
| 6111                                       | Administrative                                 | 90,553         | 96,375         | 93,913         | 89,687         |
| 6112                                       | Senior Technical                               | 153,747        | 167,592        | 167,088        | 172,721        |
| 6113                                       | Other Technical and Craft Skilled              | 64,762         | 67,306         | 64,805         | 72,741         |
| 6114                                       | Clerical and Office Support                    | 1,459          | 1,548          | 1,548          | 1,567          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 49,680         | 51,659         | 51,147         | 54,500         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>35,890</i>  | <i>38,468</i>  | <i>39,178</i>  | <i>41,257</i>  |
| 6131                                       | Other Direct Labour Costs                      | 4,979          | 5,712          | 5,757          | 6,642          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 5,730          | 6,160          | 5,825          | 6,410          |
| 6134                                       | National Insurance                             | 25,181         | 26,596         | 27,596         | 28,205         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>8,864</i>   | <i>9,515</i>   | <i>8,378</i>   | <i>10,038</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 86             | 200            | 140            | 211            |
| 6222                                       | Field Materials and Supplies                   | 4,801          | 5,100          | 4,427          | 5,380          |
| 6223                                       | Office Materials and Supplies                  | 926            | 1,120          | 846            | 1,182          |
| 6224                                       | Print and Non-Print Materials                  | 3,051          | 3,095          | 2,966          | 3,265          |
| <i>Fuel and Lubricants</i>                 |  | <i>150</i>     | <i>180</i>     | <i>176</i>     | <i>203</i>     |
| 6231                                       | Fuel and Lubricants                            | 150            | 180            | 176            | 203            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>24,221</i>  | <i>24,930</i>  | <i>24,654</i>  | <i>26,324</i>  |
| 6241                                       | Rental of Buildings                            | 123            | 320            | 120            | 360            |
| 6242                                       | Maintenance of Buildings                       | 22,188         | 22,470         | 22,394         | 23,706         |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,910          | 2,140          | 2,140          | 2,258          |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>1,500</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 1,500          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,260          | 1,435          | 1,358          | 1,539          |
| 6261   | Local Travel and Subsistence                               | 859            | 900            | 892            | 949            |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 1              |
| 6263   | Postage, Telex and Cablegrams                              | 2              | 15             | 5              | 28             |
| 6264   | Vehicle Spares and Service                                 | 364            | 460            | 423            | 498            |
| 6265   | Other Transport, Travel and Postage                        | 35             | 60             | 38             | 63             |
| <i>Utility Charges</i>   |  | 6,083          | 13,770         | 12,667         | 7,205          |
| 6271   | Telephone Charges  | 215            | 300            | 185            | 330            |
| 6272   | Electricity Charges  | 4,065          | 8,860          | 8,857          | 4,785          |
| 6273   | Water Charges  | 1,803          | 4,610          | 3,625          | 2,090          |
| <i>Other Goods and Services Purchased</i>                              |  | 8,737          | 9,300          | 13,328         | 9,340          |
| 6281   | Security Services  | 5,452          | 5,780          | 5,000          | 5,616          |
| 6282   | Equipment Maintenance                                      | 170            | 250            | 221            | 264            |
| 6283   | Cleaning and Extermination Services                        | 970            | 1,110          | 1,093          | 1,181          |
| 6284   | Other  | 2,145          | 2,160          | 7,014          | 2,279          |
| <i>Other Operating Expenses</i>  |  | 2,931          | 3,120          | 3,050          | 3,191          |
| 6291   | National and Other Events                                  | 2,066          | 2,170          | 2,144          | 2,189          |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 566            | 590            | 550            | 622            |
| 6294   | Other  | 299            | 360            | 356            | 380            |
| <i>Education Subventions and Training</i>                              |  | 273            | 1,670          | 1,663          | 1,762          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 273            | 1,670          | 1,663          | 1,762          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>448,610</b> | <b>486,868</b> | <b>482,954</b> | <b>493,575</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 132        | 157        | 119        |
| 6112         | Senior Technical                      | 5          | 331        | 331        | 312        |
| 6113         | Other Technical and Craft Skilled     | 5          | 194        | 252        | 194        |
| 6114         | Clerical and Office Support           | 13         | 15         | 8          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 9          | 207        | 199        | 186        |
| 6116         | Contracted Employees                  |            |            | 1          | 1          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>33</b>  | <b>879</b> | <b>948</b> | <b>817</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | 0              | 0              | 0              | 0              |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>102,613</b> | <b>108,048</b> | <b>100,999</b> | <b>108,976</b> |
| <i>Total Wages and Salaries</i>            |  | <i>49,050</i>  | <i>49,059</i>  | <i>46,830</i>  | <i>51,635</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 2,000          |
| 6112                                       | Senior Technical                               | 12,189         | 12,444         | 12,119         | 10,822         |
| 6113                                       | Other Technical and Craft Skilled              | 13,609         | 12,985         | 11,536         | 11,984         |
| 6114                                       | Clerical and Office Support                    | 934            | 975            | 638            | 1,641          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 22,318         | 22,655         | 22,536         | 22,558         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 2,630          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>15,115</i>  | <i>15,920</i>  | <i>14,116</i>  | <i>16,380</i>  |
| 6131                                       | Other Direct Labour Costs                      | 3,093          | 3,271          | 2,516          | 3,451          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 8,782          | 9,212          | 8,165          | 9,360          |
| 6134                                       | National Insurance                             | 3,240          | 3,437          | 3,435          | 3,569          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>8,677</i>   | <i>8,438</i>   | <i>8,263</i>   | <i>7,104</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 4,378          | 3,600          | 3,539          | 2,000          |
| 6222                                       | Field Materials and Supplies                   | 2,228          | 2,428          | 2,405          | 2,562          |
| 6223                                       | Office Materials and Supplies                  | 1,596          | 1,910          | 1,894          | 2,015          |
| 6224                                       | Print and Non-Print Materials                  | 475            | 500            | 425            | 527            |
| <i>Fuel and Lubricants</i>                 |  | <i>1,650</i>   | <i>1,985</i>   | <i>1,982</i>   | <i>2,243</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,650          | 1,985          | 1,982          | 2,243          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>14,225</i>  | <i>14,535</i>  | <i>14,428</i>  | <i>14,683</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 100            | 0              | 100            |
| 6242                                       | Maintenance of Buildings                       | 11,749         | 11,750         | 11,747         | 11,750         |
| 6243                                       | Janitorial and Cleaning Supplies               | 2,476          | 2,685          | 2,680          | 2,833          |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,499</i>   | <i>1,500</i>   | <i>1,500</i>   | <i>2,000</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,499          | 1,500          | 1,500          | 2,000          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,425          | 2,915          | 2,992          | 3,301          |
| 6261   | Local Travel and Subsistence                               | 1,850          | 2,100          | 2,065          | 2,216          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 5              | 0              | 5              |
| 6264   | Vehicle Spares and Service                                 | 575            | 630            | 842            | 900            |
| 6265   | Other Transport, Travel and Postage                        | 0              | 180            | 85             | 180            |
| <i>Utility Charges</i>   |  | 3,825          | 6,200          | 4,529          | 4,510          |
| 6271   | Telephone Charges  | 469            | 600            | 573            | 660            |
| 6272   | Electricity Charges  | 2,682          | 3,800          | 3,800          | 1,870          |
| 6273   | Water Charges  | 674            | 1,800          | 156            | 1,980          |
| <i>Other Goods and Services Purchased</i>                              |  | 1,698          | 2,220          | 2,003          | 2,361          |
| 6281   | Security Services  | 567            | 720            | 720            | 720            |
| 6282   | Equipment Maintenance                                      | 456            | 800            | 592            | 800            |
| 6283   | Cleaning and Extermination Services                        | 496            | 650            | 644            | 791            |
| 6284   | Other  | 179            | 50             | 47             | 50             |
| <i>Other Operating Expenses</i>  |  | 4,419          | 5,126          | 4,207          | 4,601          |
| 6291   | National and Other Events                                  | 197            | 200            | 193            | 200            |
| 6292   | Dietary  | 2,811          | 3,500          | 2,589          | 2,954          |
| 6293   | Refreshment and Meals                                      | 1,388          | 1,401          | 1,401          | 1,420          |
| 6294   | Other  | 23             | 25             | 25             | 27             |
| <i>Education Subventions and Training</i>                              |  | 30             | 150            | 149            | 158            |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 30             | 150            | 149            | 158            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>102,613</b> | <b>108,048</b> | <b>100,999</b> | <b>108,976</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 1          | 0          | 0          |
| 6112         | Senior Technical                      | 27         | 26         | 16         | 14         |
| 6113         | Other Technical and Craft Skilled     | 51         | 53         | 32         | 28         |
| 6114         | Clerical and Office Support           | 6          | 7          | 2          | 2          |
| 6115         | Semi-Skilled Operatives and Unskilled | 112        | 112        | 76         | 73         |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>197</b> | <b>199</b> | <b>126</b> | <b>117</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 76 - Region 6: East Berbice/Corentyne

| Acct Cod | Details of Expenditure                             | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|----------|--|------------------|------------------|------------------|------------------|
|          | <b>Total Statutory Expenditure</b>                 | 0                | 0                | 0                | 0                |
|          | <b>Total Appropriation Expenditure</b>             | 1,530,575        | 1,575,020        | 1,533,376        | 1,675,032        |
| 1001     | Total Employment Costs                             | 1,084,122        | 1,094,328        | 1,073,997        | 1,151,351        |
| 1002     | Total Other Charges                                | 446,453          | 480,692          | 459,379          | 523,681          |
|          | Total Appropriated Capital Expenditure             | 138,203          | 176,388          | 166,808          | 197,900          |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>1,668,778</b> | <b>1,751,408</b> | <b>1,700,184</b> | <b>1,872,932</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised   |              | Filled       |              |
|-----|---------------------------------------|--------------|--------------|--------------|--------------|
|     |                                       | 2004         | 2005         | 2004         | 2005         |
| 101 | Administrative                        | 35           | 35           | 131          | 130          |
| 102 | Senior Technical                      | 145          | 145          | 432          | 421          |
| 103 | Other Technical and Craft Skilled     | 470          | 470          | 642          | 663          |
| 104 | Clerical and Office Support           | 193          | 193          | 84           | 83           |
| 105 | Semi-Skilled Operatives and Unskilled | 769          | 769          | 843          | 806          |
| 106 | Contracted Employees                  |              |              | 8            | 9            |
| 107 | Temporary Employees                   |              |              | 0            | 6            |
|     | <b>Total</b>                          | <b>1,612</b> | <b>1,612</b> | <b>2,140</b> | <b>2,118</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 45,697      | 42,006      | 41,144       | 50,192      |
| 610       | <b>Total Employment Costs</b>          | 30,359      | 27,711      | 27,466       | 33,676      |
| 611       | Total Wages and Salaries               | 22,773      | 20,773      | 20,531       | 24,110      |
| 613       | Overhead Expenditure                   | 7,586       | 6,938       | 6,935        | 9,566       |
| 620       | <b>Total Other Charges</b>             | 15,338      | 14,295      | 13,679       | 16,516      |
|           | <b>Programme Total</b>                 | 45,697      | 42,006      | 41,144       | 50,192      |

Programme: 762 Agriculture

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 137,478     | 150,581     | 145,009      | 191,680     |
| 610       | <b>Total Employment Costs</b>          | 26,627      | 26,567      | 25,407       | 30,742      |
| 611       | Total Wages and Salaries               | 22,667      | 22,568      | 21,767       | 26,266      |
| 613       | Overhead Expenditure                   | 3,960       | 3,999       | 3,641        | 4,476       |
| 620       | <b>Total Other Charges</b>             | 110,851     | 124,014     | 119,601      | 160,938     |
|           | <b>Programme Total</b>                 | 137,478     | 150,581     | 145,009      | 191,680     |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 763 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 60,299         | 63,188         | 57,973          | 67,302         |
|           | <b>610 Total Employment Costs</b>      | 11,906         | 12,492         | 11,852          | 12,502         |
| 611       | <i>Total Wages and Salaries</i>        | 9,564          | 10,094         | 9,759           | 10,249         |
| 613       | <i>Overhead Expenditure</i>            | 2,342          | 2,398          | 2,093           | 2,253          |
|           | <b>620 Total Other Charges</b>         | 48,393         | 50,696         | 46,121          | 54,800         |
|           | <b>Programme Total</b>                 | 60,299         | 63,188         | 57,973          | 67,302         |

**Programme: 764 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 855,497        | 898,737        | 877,219         | 933,981        |
|           | <b>610 Total Employment Costs</b>      | 705,359        | 736,060        | 723,826         | 773,306        |
| 611       | <i>Total Wages and Salaries</i>        | 645,882        | 669,806        | 654,046         | 688,194        |
| 613       | <i>Overhead Expenditure</i>            | 59,477         | 66,254         | 69,780          | 85,112         |
|           | <b>620 Total Other Charges</b>         | 150,138        | 162,677        | 153,393         | 160,675        |
|           | <b>Programme Total</b>                 | 855,497        | 898,737        | 877,219         | 933,981        |



## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Programme: 765 Health Services

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 431,604        | 420,508        | 412,031         | 431,877        |
|           | <b>610 Total Employment Costs</b>      | 309,871        | 291,498        | 285,446         | 301,125        |
| 611       | <i>Total Wages and Salaries</i>        | 236,220        | 231,200        | 220,242         | 233,121        |
| 613       | <i>Overhead Expenditure</i>            | 73,651         | 60,298         | 65,204          | 68,004         |
|           | <b>620 Total Other Charges</b>         | 121,733        | 129,010        | 126,585         | 130,752        |
|           | <b>Programme Total</b>                 | 431,604        | 420,508        | 412,031         | 431,877        |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>45,697</b> | <b>42,006</b> | <b>41,144</b> | <b>50,192</b> |
| <i>Total Wages and Salaries</i>            |  | 22,773        | 20,773        | 20,531        | 24,110        |
| 6111                                       | Administrative                                 | 4,503         | 3,936         | 3,936         | 4,774         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 3,573         | 3,516         | 3,512         | 3,689         |
| 6114                                       | Clerical and Office Support                    | 10,798        | 10,920        | 10,772        | 11,479        |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,331         | 1,762         | 1,672         | 1,469         |
| 6116                                       | Contracted Employees                           | 568           | 639           | 639           | 2,699         |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | 7,586         | 6,938         | 6,935         | 9,566         |
| 6131                                       | Other Direct Labour Costs                      | 3,797         | 3,145         | 3,145         | 3,300         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 2,177         | 2,156         | 2,153         | 4,200         |
| 6134                                       | National Insurance                             | 1,612         | 1,637         | 1,637         | 2,066         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | 0             | 0             | 0             | 0             |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | 4,115         | 4,190         | 3,756         | 4,200         |
| 6211                                       | Expenses Specific to the Agency                | 4,115         | 4,190         | 3,756         | 4,200         |
| <i>Materials, Equipment and Supplies</i>   |  | 3,438         | 3,500         | 3,107         | 3,610         |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 100           | 100           | 77            | 110           |
| 6223                                       | Office Materials and Supplies                  | 1,817         | 1,900         | 1,564         | 1,900         |
| 6224                                       | Print and Non-Print Materials                  | 1,521         | 1,500         | 1,466         | 1,600         |
| <i>Fuel and Lubricants</i>                 |  | 241           | 270           | 257           | 305           |
| 6231                                       | Fuel and Lubricants                            | 241           | 270           | 257           | 305           |
| <i>Rental and Maintenance of Buildings</i> |  | 0             | 0             | 0             | 0             |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 0             | 0             | 0             |
| <i>Maintenance of Infrastructure</i>       |  | 0             | 0             | 0             | 0             |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 1,318         | 1,460         | 1,454         | 1,560         |
| 6261  | Local Travel and Subsistence                               | 910           | 1,000         | 1,000         | 1,000         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 6             | 10            | 5             | 10            |
| 6264  | Vehicle Spares and Service                                 | 402           | 450           | 449           | 550           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 2,080         | 2,288         | 2,264         | 2,521         |
| 6271  | Telephone Charges  | 1,640         | 1,804         | 1,800         | 1,876         |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 440           | 484           | 464           | 645           |
| <i>Other Goods and Services Purchased</i>                                   |  | 767           | 813           | 806           | 860           |
| 6281  | Security Services  | 0             | 0             | 0             | 0             |
| 6282  | Equipment Maintenance                                      | 415           | 440           | 440           | 480           |
| 6283  | Cleaning and Extermination Services                        | 70            | 75            | 74            | 80            |
| 6284  | Other  | 282           | 298           | 292           | 300           |
| <i>Other Operating Expenses</i>   |  | 1,102         | 1,204         | 1,107         | 1,220         |
| 6291  | National and Other Events                                  | 767           | 850           | 850           | 850           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 247           | 259           | 257           | 265           |
| 6294  | Other  | 88            | 95            | 0             | 105           |
| <i>Education Subventions and Training</i>                                   |  | 47            | 50            | 48            | 60            |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 47            | 50            | 48            | 60            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 1,850         | 140           | 500           | 1,800         |
| 6311  | Rates and Taxes  | 1,850         | 140           | 500           | 1,800         |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 380           | 380           | 380           | 380           |
| 6321  | Subsidies and Contributions to Local Organisations         | 380           | 380           | 380           | 380           |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>45,697</b> | <b>42,006</b> | <b>41,144</b> | <b>50,192</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 22         | 22         | 6         | 6         |
| 6112         | Senior Technical                      | 0          | 0          | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 25         | 25         | 10        | 9         |
| 6114         | Clerical and Office Support           | 91         | 91         | 34        | 31        |
| 6115         | Semi-Skilled Operatives and Unskilled | 20         | 20         | 6         | 4         |
| 6116         | Contracted Employees                  |            |            | 1         | 2         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>158</b> | <b>158</b> | <b>57</b> | <b>52</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>137,478</b> | <b>150,581</b> | <b>145,009</b> | <b>191,680</b> |
| <i>Total Wages and Salaries</i>            |  | <i>22,667</i>  | <i>22,568</i>  | <i>21,767</i>  | <i>26,266</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 549            | 600            | 597            | 626            |
| 6113                                       | Other Technical and Craft Skilled              | 1,311          | 1,656          | 1,531          | 1,372          |
| 6114                                       | Clerical and Office Support                    | 1,329          | 1,416          | 1,118          | 1,101          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 19,478         | 18,896         | 18,522         | 23,167         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>3,960</i>   | <i>3,999</i>   | <i>3,641</i>   | <i>4,476</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,860          | 1,900          | 1,530          | 1,900          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 375            | 383            | 355            | 383            |
| 6134                                       | National Insurance                             | 1,725          | 1,716          | 1,756          | 2,193          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,068</i>   | <i>1,124</i>   | <i>1,108</i>   | <i>1,135</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0              | 0              |
| 6222                                       | Field Materials and Supplies                   | 555            | 585            | 584            | 585            |
| 6223                                       | Office Materials and Supplies                  | 420            | 440            | 427            | 450            |
| 6224                                       | Print and Non-Print Materials                  | 93             | 99             | 97             | 100            |
| <i>Fuel and Lubricants</i>                 |  | <i>47,777</i>  | <i>57,930</i>  | <i>57,929</i>  | <i>98,606</i>  |
| 6231                                       | Fuel and Lubricants                            | 47,777         | 57,930         | 57,929         | 98,606         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>150</i>     | <i>150</i>     | <i>149</i>     | <i>150</i>     |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0              | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 150            | 150            | 149            | 150            |
| <i>Maintenance of Infrastructure</i>       |  | <i>46,599</i>  | <i>48,796</i>  | <i>45,999</i>  | <i>46,000</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 46,599         | 48,796         | 45,999         | 46,000         |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0              | 0              |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,820          | 1,910          | 1,907          | 2,150          |
| 6261   | Local Travel and Subsistence                               | 280            | 300            | 299            | 350            |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264   | Vehicle Spares and Service                                 | 1,540          | 1,610          | 1,608          | 1,800          |
| 6265   | Other Transport, Travel and Postage                        | 0              | 0              | 0              | 0              |
| <i>Utility Charges</i>   |  | 1,381          | 1,504          | 1,379          | 1,720          |
| 6271   | Telephone Charges  | 471            | 493            | 436            | 520            |
| 6272   | Electricity Charges  | 560            | 616            | 616            | 700            |
| 6273   | Water Charges  | 350            | 395            | 328            | 500            |
| <i>Other Goods and Services Purchased</i>                              |  | 11,996         | 12,535         | 11,072         | 11,112         |
| 6281   | Security Services  | 11,996         | 12,525         | 11,072         | 11,072         |
| 6282   | Equipment Maintenance                                      | 0              | 10             | 0              | 40             |
| 6283   | Cleaning and Extermination Services                        | 0              | 0              | 0              | 0              |
| 6284   | Other  | 0              | 0              | 0              | 0              |
| <i>Other Operating Expenses</i>  |  | 60             | 65             | 58             | 65             |
| 6291   | National and Other Events                                  | 0              | 0              | 0              | 0              |
| 6292   | Dietary  | 0              | 0              | 0              | 0              |
| 6293   | Refreshment and Meals                                      | 60             | 65             | 58             | 65             |
| 6294   | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 0              | 0              | 0              | 0              |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 0              | 0              | 0              | 0              |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>137,478</b> | <b>150,581</b> | <b>145,009</b> | <b>191,680</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 2          | 2          | 0         | 0         |
| 6112         | Senior Technical                      | 8          | 8          | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 52         | 52         | 5         | 4         |
| 6114         | Clerical and Office Support           | 35         | 35         | 4         | 3         |
| 6115         | Semi-Skilled Operatives and Unskilled | 126        | 126        | 50        | 39        |
| 6116         | Contracted Employees                  |            |            | 0         | 0         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>223</b> | <b>223</b> | <b>60</b> | <b>47</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>60,299</b> | <b>63,188</b> | <b>57,973</b> | <b>67,302</b> |
| <i>Total Wages and Salaries</i>            |  | <i>9,564</i>  | <i>10,094</i> | <i>9,759</i>  | <i>10,249</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 1,260         | 1,284         | 1,273         | 1,338         |
| 6113                                       | Other Technical and Craft Skilled              | 2,470         | 2,448         | 2,288         | 2,402         |
| 6114                                       | Clerical and Office Support                    | 322           | 336           | 335           | 353           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 5,512         | 6,026         | 5,863         | 6,156         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>2,342</i>  | <i>2,398</i>  | <i>2,093</i>  | <i>2,253</i>  |
| 6131                                       | Other Direct Labour Costs                      | 862           | 800           | 617           | 703           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 760           | 794           | 699           | 722           |
| 6134                                       | National Insurance                             | 720           | 804           | 777           | 828           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,292</i>  | <i>1,186</i>  | <i>914</i>    | <i>1,225</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 579           | 610           | 348           | 625           |
| 6223                                       | Office Materials and Supplies                  | 450           | 300           | 295           | 300           |
| 6224                                       | Print and Non-Print Materials                  | 263           | 276           | 270           | 300           |
| <i>Fuel and Lubricants</i>                 |  | <i>1,347</i>  | <i>1,417</i>  | <i>1,415</i>  | <i>1,595</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,347         | 1,417         | 1,415         | 1,595         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,113</i>  | <i>5,365</i>  | <i>4,714</i>  | <i>6,640</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 4,513         | 4,735         | 4,086         | 6,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 600           | 630           | 628           | 640           |
| <i>Maintenance of Infrastructure</i>       |  | <i>24,432</i> | <i>25,532</i> | <i>23,219</i> | <i>27,400</i> |
| 6251                                       | Maintenance of Roads                           | 16,936        | 17,700        | 17,376        | 19,500        |
| 6252                                       | Maintenance of Bridges                         | 5,432         | 5,675         | 3,741         | 5,500         |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 2,064         | 2,157         | 2,102         | 2,400         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 1,989         | 2,075         | 1,326         | 2,225         |
| 6261   | Local Travel and Subsistence                               | 383           | 405           | 402           | 425           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 1,606         | 1,670         | 924           | 1,800         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>   |  | 5,720         | 6,256         | 6,028         | 7,100         |
| 6271   | Telephone Charges  | 417           | 436           | 480           | 450           |
| 6272   | Electricity Charges  | 5,043         | 5,548         | 5,548         | 6,300         |
| 6273   | Water Charges  | 260           | 272           | 0             | 350           |
| <i>Other Goods and Services Purchased</i>                              |  | 8,500         | 8,865         | 8,506         | 8,615         |
| 6281   | Security Services  | 8,215         | 8,564         | 8,215         | 8,215         |
| 6282   | Equipment Maintenance                                      | 3             | 5             | 0             | 50            |
| 6283   | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284   | Other  | 282           | 296           | 291           | 350           |
| <i>Other Operating Expenses</i>  |  | 0             | 0             | 0             | 0             |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 0             | 0             | 0             | 0             |
| 6294   | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>60,299</b> | <b>63,188</b> | <b>57,973</b> | <b>67,302</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 8          | 8         | 2         | 3         |
| 6113         | Other Technical and Craft Skilled     | 53         | 53        | 7         | 4         |
| 6114         | Clerical and Office Support           | 1          | 1         | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 27         | 27        | 21        | 19        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>89</b>  | <b>89</b> | <b>31</b> | <b>27</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>855,497</b> | <b>898,737</b> | <b>877,219</b> | <b>933,981</b> |
| <i>Total Wages and Salaries</i>            |  | <i>645,882</i> | <i>669,806</i> | <i>654,046</i> | <i>688,194</i> |
| 6111                                       | Administrative                                 | 84,234         | 84,348         | 81,109         | 85,201         |
| 6112                                       | Senior Technical                               | 332,000        | 346,367        | 345,560        | 363,514        |
| 6113                                       | Other Technical and Craft Skilled              | 140,255        | 144,495        | 139,975        | 147,041        |
| 6114                                       | Clerical and Office Support                    | 5,448          | 5,232          | 4,827          | 5,470          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 83,945         | 89,364         | 82,575         | 86,968         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>59,477</i>  | <i>66,254</i>  | <i>69,780</i>  | <i>85,112</i>  |
| 6131                                       | Other Direct Labour Costs                      | 11,344         | 15,156         | 15,845         | 16,094         |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 3,152          | 3,290          | 3,877          | 15,995         |
| 6134                                       | National Insurance                             | 44,981         | 47,808         | 50,058         | 53,023         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>16,220</i>  | <i>21,865</i>  | <i>16,238</i>  | <i>17,213</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 200            | 215            | 183            | 641            |
| 6222                                       | Field Materials and Supplies                   | 4,979          | 8,701          | 6,626          | 6,742          |
| 6223                                       | Office Materials and Supplies                  | 4,728          | 4,950          | 4,273          | 4,203          |
| 6224                                       | Print and Non-Print Materials                  | 6,313          | 7,999          | 5,156          | 5,627          |
| <i>Fuel and Lubricants</i>                 |  | <i>302</i>     | <i>320</i>     | <i>315</i>     | <i>450</i>     |
| 6231                                       | Fuel and Lubricants                            | 302            | 320            | 315            | 450            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>16,944</i>  | <i>19,790</i>  | <i>19,295</i>  | <i>21,320</i>  |
| 6241                                       | Rental of Buildings                            | 1,359          | 1,495          | 1,254          | 1,560          |
| 6242                                       | Maintenance of Buildings                       | 13,986         | 16,600         | 16,346         | 18,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,599          | 1,695          | 1,695          | 1,760          |
| <i>Maintenance of Infrastructure</i>       |  | <i>6,105</i>   | <i>4,920</i>   | <i>4,890</i>   | <i>5,150</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 6,105          | 4,920          | 4,890          | 5,150          |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 2,234          | 2,404          | 2,889          | 2,766          |
| 6261   | Local Travel and Subsistence                               | 1,942          | 2,075          | 2,048          | 2,200          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 5              | 5              | 0              | 6              |
| 6264   | Vehicle Spares and Service                                 | 167            | 179            | 737            | 400            |
| 6265   | Other Transport, Travel and Postage                        | 120            | 145            | 103            | 160            |
| <i>Utility Charges</i>   |  | 24,125         | 25,312         | 25,496         | 26,200         |
| 6271   | Telephone Charges  | 625            | 663            | 847            | 700            |
| 6272   | Electricity Charges  | 22,000         | 22,990         | 22,990         | 23,000         |
| 6273   | Water Charges  | 1,500          | 1,659          | 1,659          | 2,500          |
| <i>Other Goods and Services Purchased</i>                              |  | 79,876         | 83,508         | 80,535         | 82,346         |
| 6281   | Security Services  | 73,671         | 76,990         | 74,645         | 74,646         |
| 6282   | Equipment Maintenance                                      | 474            | 498            | 498            | 600            |
| 6283   | Cleaning and Extermination Services                        | 329            | 375            | 330            | 600            |
| 6284   | Other  | 5,402          | 5,645          | 5,062          | 6,500          |
| <i>Other Operating Expenses</i>  |  | 2,074          | 2,183          | 2,134          | 2,430          |
| 6291   | National and Other Events                                  | 1,716          | 1,799          | 1,794          | 2,100          |
| 6292   | Dietary  | 160            | 175            | 174            | 70             |
| 6293   | Refreshment and Meals                                      | 48             | 51             | 47             | 60             |
| 6294   | Other  | 150            | 158            | 119            | 200            |
| <i>Education Subventions and Training</i>                              |  | 2,258          | 2,375          | 1,601          | 2,800          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 2,258          | 2,375          | 1,601          | 2,800          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>855,497</b> | <b>898,737</b> | <b>877,219</b> | <b>933,981</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled       |            |
|--------------|---------------------------------------|------------|------------|--------------|------------|
|              |                                       | 2004       | 2005       | 2004         | 2005       |
| 6111         | Administrative                        | 1          | 37         | 122          | 21         |
| 6112         | Senior Technical                      | 12         | 414        | 635          | 227        |
| 6113         | Other Technical and Craft Skilled     | 70         | 200        | 499          | 191        |
| 6114         | Clerical and Office Support           | 27         | 21         | 24           | 15         |
| 6115         | Semi-Skilled Operatives and Unskilled | 98         | 96         | 186          | 33         |
| 6116         | Contracted Employees                  |            |            | 0            | 0          |
| 6117         | Temporary Employees                   |            |            | 0            | 12         |
| <b>Total</b> |                                       | <b>208</b> | <b>768</b> | <b>1,466</b> | <b>499</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>431,604</b> | <b>420,508</b> | <b>412,031</b> | <b>431,877</b> |
| <i>Total Wages and Salaries</i>            |  | <i>236,220</i> | <i>231,200</i> | <i>220,242</i> | <i>233,121</i> |
| 6111                                       | Administrative                                 | 2,718          | 3,304          | 1,318          | 1,483          |
| 6112                                       | Senior Technical                               | 32,451         | 31,756         | 29,502         | 31,059         |
| 6113                                       | Other Technical and Craft Skilled              | 77,395         | 73,396         | 69,965         | 73,428         |
| 6114                                       | Clerical and Office Support                    | 6,646          | 7,893          | 6,337          | 6,811          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 102,667        | 100,924        | 99,192         | 105,840        |
| 6116                                       | Contracted Employees                           | 14,343         | 13,927         | 13,927         | 14,500         |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>73,651</i>  | <i>60,298</i>  | <i>65,204</i>  | <i>68,004</i>  |
| 6131                                       | Other Direct Labour Costs                      | 12,281         | 7,576          | 9,137          | 9,112          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 45,277         | 36,525         | 40,221         | 41,000         |
| 6134                                       | National Insurance                             | 16,093         | 16,197         | 15,846         | 17,892         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>25,222</i>  | <i>27,422</i>  | <i>26,452</i>  | <i>21,500</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 11,260         | 11,780         | 11,225         | 5,000          |
| 6222                                       | Field Materials and Supplies                   | 10,988         | 12,502         | 12,094         | 13,000         |
| 6223                                       | Office Materials and Supplies                  | 2,155          | 2,265          | 2,263          | 2,500          |
| 6224                                       | Print and Non-Print Materials                  | 819            | 875            | 870            | 1,000          |
| <i>Fuel and Lubricants</i>                 |  | <i>4,645</i>   | <i>4,884</i>   | <i>5,324</i>   | <i>5,780</i>   |
| 6231                                       | Fuel and Lubricants                            | 4,645          | 4,884          | 5,324          | 5,780          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>21,879</i>  | <i>24,874</i>  | <i>24,839</i>  | <i>28,100</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 14,200         | 16,839         | 16,839         | 19,200         |
| 6243                                       | Janitorial and Cleaning Supplies               | 7,679          | 8,035          | 8,000          | 8,900          |
| <i>Maintenance of Infrastructure</i>       |  | <i>4,076</i>   | <i>2,200</i>   | <i>1,824</i>   | <i>3,100</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 4,076          | 2,200          | 1,824          | 3,100          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 3,282          | 3,500          | 2,324          | 3,720          |
| 6261  | Local Travel and Subsistence                               | 1,849          | 1,985          | 1,682          | 2,100          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 20             |
| 6264  | Vehicle Spares and Service                                 | 1,067          | 1,120          | 638            | 1,200          |
| 6265  | Other Transport, Travel and Postage                        | 366            | 395            | 4              | 400            |
| <i>Utility Charges</i>  |  | 12,309         | 13,314         | 13,341         | 14,900         |
| 6271  | Telephone Charges  | 1,730          | 1,837          | 1,889          | 1,900          |
| 6272  | Electricity Charges  | 8,079          | 8,890          | 8,865          | 10,000         |
| 6273  | Water Charges  | 2,500          | 2,587          | 2,587          | 3,000          |
| <i>Other Goods and Services Purchased</i>                                   |  | 17,715         | 18,708         | 18,504         | 18,907         |
| 6281  | Security Services  | 15,246         | 15,932         | 15,901         | 15,932         |
| 6282  | Equipment Maintenance                                      | 951            | 1,000          | 884            | 1,100          |
| 6283  | Cleaning and Extermination Services                        | 20             | 200            | 150            | 225            |
| 6284  | Other  | 1,498          | 1,576          | 1,568          | 1,650          |
| <i>Other Operating Expenses</i>   |  | 32,605         | 33,983         | 33,940         | 34,435         |
| 6291  | National and Other Events                                  | 0              | 0              | 0              | 0              |
| 6292  | Dietary  | 32,242         | 33,600         | 33,575         | 34,000         |
| 6293  | Refreshment and Meals                                      | 262            | 273            | 273            | 285            |
| 6294  | Other  | 101            | 110            | 92             | 150            |
| <i>Education Subventions and Training</i>                                   |  | 0              | 125            | 37             | 310            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 0              | 125            | 37             | 310            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>431,604</b> | <b>420,508</b> | <b>412,031</b> | <b>431,877</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 9          | 9          | 4          | 2          |
| 6112         | Senior Technical                      | 117        | 117        | 38         | 52         |
| 6113         | Other Technical and Craft Skilled     | 266        | 266        | 182        | 175        |
| 6114         | Clerical and Office Support           | 39         | 39         | 23         | 23         |
| 6115         | Semi-Skilled Operatives and Unskilled | 498        | 498        | 364        | 327        |
| 6116         | Contracted Employees                  |            |            | 7          | 11         |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>929</b> | <b>929</b> | <b>618</b> | <b>590</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

| Acct Cod | Details of Expenditure                             | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|----------|--|----------------|----------------|----------------|----------------|
|          | <b>Total Statutory Expenditure</b>                 | 0              | 0              | 0              | 0              |
|          | <b>Total Appropriation Expenditure</b>             | 499,775        | 538,278        | 535,466        | 570,673        |
| 1001     | Total Employment Costs                             | 227,614        | 244,963        | 241,131        | 260,023        |
| 1002     | Total Other Charges                                | 272,161        | 293,315        | 294,335        | 310,650        |
|          | Total Appropriated Capital Expenditure             | 47,785         | 61,182         | 57,830         | 68,100         |
|          | <b>Grand Total (Appropriation &amp; Statutory)</b> | <b>547,560</b> | <b>599,460</b> | <b>593,296</b> | <b>638,773</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 15         | 15         | 29         | 32         |
| 102 | Senior Technical                      | 35         | 35         | 132        | 135        |
| 103 | Other Technical and Craft Skilled     | 87         | 87         | 111        | 119        |
| 104 | Clerical and Office Support           | 41         | 41         | 25         | 29         |
| 105 | Semi-Skilled Operatives and Unskilled | 144        | 144        | 209        | 201        |
| 106 | Contracted Employees                  |            |            | 2          | 2          |
| 107 | Temporary Employees                   |            |            | 4          | 1          |
|     | <b>Total</b>                          | <b>322</b> | <b>322</b> | <b>512</b> | <b>519</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 56,291         | 60,081         | 58,213          | 60,923         |
| 610       | <b>Total Employment Costs</b>          | 23,263         | 25,146         | 24,438          | 26,024         |
| 611       | <i>Total Wages and Salaries</i>        | 18,041         | 18,935         | 18,605          | 19,885         |
| 613       | <i>Overhead Expenditure</i>            | 5,222          | 6,211          | 5,833           | 6,139          |
| 620       | <b>Total Other Charges</b>             | 33,028         | 34,935         | 33,775          | 34,899         |
|           | <b>Programme Total</b>                 | 56,291         | 60,081         | 58,213          | 60,923         |

Programme: 772 Public Works

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 60,942         | 73,574         | 72,870          | 77,324         |
| 610       | <b>Total Employment Costs</b>          | 1,793          | 2,521          | 1,825           | 2,083          |
| 611       | <i>Total Wages and Salaries</i>        | 1,353          | 1,824          | 1,375           | 1,570          |
| 613       | <i>Overhead Expenditure</i>            | 440            | 697            | 449             | 513            |
| 620       | <b>Total Other Charges</b>             | 59,149         | 71,053         | 71,045          | 75,241         |
|           | <b>Programme Total</b>                 | 60,942         | 73,574         | 72,870          | 77,324         |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 773 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 268,032        | 283,953        | 282,592         | 301,816        |
| 610       | <b>Total Employment Costs</b>          | 155,046        | 166,825        | 162,610         | 175,534        |
| 611       | <i>Total Wages and Salaries</i>        | 124,906        | 135,755        | 132,570         | 144,529        |
| 613       | <i>Overhead Expenditure</i>            | 30,140         | 31,070         | 30,040          | 31,005         |
| 620       | <b>Total Other Charges</b>             | 112,986        | 117,128        | 119,982         | 126,282        |
|           | <b>Programme Total</b>                 | 268,032        | 283,953        | 282,592         | 301,816        |

**Programme: 774 Health Services**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 114,510        | 120,670        | 121,791         | 130,610        |
| 610       | <b>Total Employment Costs</b>          | 47,512         | 50,471         | 52,258          | 56,382         |
| 611       | <i>Total Wages and Salaries</i>        | 33,593         | 36,096         | 36,680          | 40,292         |
| 613       | <i>Overhead Expenditure</i>            | 13,919         | 14,375         | 15,578          | 16,090         |
| 620       | <b>Total Other Charges</b>             | 66,998         | 70,199         | 69,533          | 74,228         |
|           | <b>Programme Total</b>                 | 114,510        | 120,670        | 121,791         | 130,610        |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>56,291</b> | <b>60,081</b> | <b>58,213</b> | <b>60,923</b> |
| <i>Total Wages and Salaries</i>            |  | <i>18,041</i> | <i>18,935</i> | <i>18,605</i> | <i>19,885</i> |
| 6111                                       | Administrative                                 | 3,977         | 3,840         | 3,587         | 3,650         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 2,750         | 2,460         | 2,972         | 3,225         |
| 6114                                       | Clerical and Office Support                    | 5,494         | 5,100         | 5,441         | 5,765         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 5,777         | 7,260         | 6,350         | 6,970         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 43            | 275           | 255           | 275           |
| <i>Overhead Expenditure</i>                |  | <i>5,222</i>  | <i>6,211</i>  | <i>5,833</i>  | <i>6,139</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,435         | 1,536         | 1,758         | 1,900         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 2,467         | 3,276         | 2,464         | 2,570         |
| 6134                                       | National Insurance                             | 1,320         | 1,399         | 1,610         | 1,669         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>6,983</i>  | <i>7,235</i>  | <i>7,235</i>  | <i>7,220</i>  |
| 6211                                       | Expenses Specific to the Agency                | 6,983         | 7,235         | 7,235         | 7,220         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,860</i>  | <i>2,986</i>  | <i>3,036</i>  | <i>3,465</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 120           | 126           | 177           | 135           |
| 6223                                       | Office Materials and Supplies                  | 2,300         | 2,400         | 2,400         | 2,710         |
| 6224                                       | Print and Non-Print Materials                  | 440           | 460           | 460           | 620           |
| <i>Fuel and Lubricants</i>                 |  | <i>575</i>    | <i>610</i>    | <i>610</i>    | <i>690</i>    |
| 6231                                       | Fuel and Lubricants                            | 575           | 610           | 610           | 690           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>490</i>    | <i>500</i>    | <i>500</i>    | <i>525</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 490           | 500           | 500           | 525           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 4,348         | 4,580         | 5,079         | 5,040         |
| 6261  | Local Travel and Subsistence                               | 4,088         | 4,280         | 4,380         | 4,530         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 260           | 300           | 700           | 510           |
| <i>Utility Charges</i>  |  | 783           | 820           | 819           | 696           |
| 6271  | Telephone Charges  | 783           | 820           | 819           | 696           |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 14,106        | 15,610        | 13,852        | 14,574        |
| 6281  | Security Services  | 13,706        | 14,350        | 12,593        | 13,209        |
| 6282  | Equipment Maintenance                                      | 150           | 160           | 160           | 175           |
| 6283  | Cleaning and Extermination Services                        | 250           | 250           | 250           | 300           |
| 6284  | Other  | 0             | 850           | 849           | 890           |
| <i>Other Operating Expenses</i>   |  | 2,533         | 2,239         | 2,289         | 2,280         |
| 6291  | National and Other Events                                  | 1,969         | 1,729         | 1,729         | 1,800         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 489           | 510           | 560           | 480           |
| 6294  | Other  | 75            | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 350           | 355           | 355           | 409           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 350           | 355           | 355           | 409           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>56,291</b> | <b>60,081</b> | <b>58,213</b> | <b>60,923</b> |

### STAFFING DETAILS

| COA  | Description                           | Authorised |            | Filled    |           |
|------|---------------------------------------|------------|------------|-----------|-----------|
|      |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111 | Administrative                        | 15         | 13         | 6         | 5         |
| 6112 | Senior Technical                      | 0          | 0          | 0         | 0         |
| 6113 | Other Technical and Craft Skilled     | 27         | 23         | 7         | 8         |
| 6114 | Clerical and Office Support           | 31         | 32         | 22        | 21        |
| 6115 | Semi-Skilled Operatives and Unskilled | 40         | 39         | 23        | 22        |
| 6116 | Contracted Employees                  |            |            | 0         | 0         |
| 6117 | Temporary Employees                   |            |            | 0         | 0         |
|      | <b>Total</b>                          | <b>113</b> | <b>107</b> | <b>58</b> | <b>56</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>60,942</b> | <b>73,574</b> | <b>72,870</b> | <b>77,324</b> |
| <i>Total Wages and Salaries</i>            |  | <i>1,353</i>  | <i>1,824</i>  | <i>1,375</i>  | <i>1,570</i>  |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 543           | 840           | 768           | 850           |
| 6114                                       | Clerical and Office Support                    | 810           | 984           | 607           | 720           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0             | 0             | 0             | 0             |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>440</i>    | <i>697</i>    | <i>449</i>    | <i>513</i>    |
| 6131                                       | Other Direct Labour Costs                      | 119           | 180           | 124           | 130           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 215           | 325           | 207           | 245           |
| 6134                                       | National Insurance                             | 106           | 192           | 118           | 138           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>705</i>    | <i>745</i>    | <i>744</i>    | <i>740</i>    |
| 6221                                       | Drugs and Medical Supplies                     | 0             | 0             | 0             | 0             |
| 6222                                       | Field Materials and Supplies                   | 325           | 340           | 340           | 320           |
| 6223                                       | Office Materials and Supplies                  | 300           | 315           | 315           | 320           |
| 6224                                       | Print and Non-Print Materials                  | 80            | 90            | 90            | 100           |
| <i>Fuel and Lubricants</i>                 |  | <i>4,800</i>  | <i>5,020</i>  | <i>5,017</i>  | <i>8,000</i>  |
| 6231                                       | Fuel and Lubricants                            | 4,800         | 5,020         | 5,017         | 8,000         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>7,210</i>  | <i>7,675</i>  | <i>7,674</i>  | <i>8,450</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 6,700         | 7,130         | 7,129         | 7,900         |
| 6243                                       | Janitorial and Cleaning Supplies               | 510           | 545           | 545           | 550           |
| <i>Maintenance of Infrastructure</i>       |  | <i>35,001</i> | <i>45,428</i> | <i>45,426</i> | <i>44,200</i> |
| 6251                                       | Maintenance of Roads                           | 10,600        | 20,600        | 22,121        | 19,300        |
| 6252                                       | Maintenance of Bridges                         | 5,924         | 6,198         | 5,745         | 6,000         |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 7,992         | 7,640         | 7,571         | 8,000         |
| 6254                                       | Maintenance of Sea and River Defenses          | 4,987         | 5,230         | 4,229         | 4,900         |
| 6255                                       | Maintenance of Other Infrastructure            | 5,498         | 5,760         | 5,760         | 6,000         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 6,126         | 6,335         | 6,134         | 7,045         |
| 6261   | Local Travel and Subsistence                               | 3,085         | 3,250         | 3,050         | 3,500         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 2,679         | 2,785         | 2,785         | 3,230         |
| 6265   | Other Transport, Travel and Postage                        | 362           | 300           | 300           | 315           |
| <i>Utility Charges</i>   |  | 3,794         | 4,305         | 4,304         | 4,750         |
| 6271   | Telephone Charges  | 55            | 60            | 60            | 80            |
| 6272   | Electricity Charges  | 3,439         | 3,795         | 3,795         | 4,220         |
| 6273   | Water Charges  | 300           | 450           | 450           | 450           |
| <i>Other Goods and Services Purchased</i>                              |  | 1,244         | 1,285         | 1,284         | 1,731         |
| 6281   | Security Services  | 0             | 0             | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 594           | 625           | 624           | 795           |
| 6283   | Cleaning and Extermination Services                        | 150           | 160           | 160           | 420           |
| 6284   | Other  | 500           | 500           | 500           | 516           |
| <i>Other Operating Expenses</i>  |  | 269           | 260           | 460           | 325           |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 5             | 10            | 210           | 20            |
| 6294   | Other  | 264           | 250           | 250           | 305           |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>60,942</b> | <b>73,574</b> | <b>72,870</b> | <b>77,324</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled   |           |
|--------------|---------------------------------------|------------|-----------|----------|-----------|
|              |                                       | 2004       | 2005      | 2004     | 2005      |
| 6111         | Administrative                        | 0          | 1         | 0        | 0         |
| 6112         | Senior Technical                      | 2          | 3         | 0        | 5         |
| 6113         | Other Technical and Craft Skilled     | 3          | 14        | 1        | 10        |
| 6114         | Clerical and Office Support           | 1          | 2         | 1        | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 0          | 40        | 0        | 33        |
| 6116         | Contracted Employees                  |            |           | 0        | 0         |
| 6117         | Temporary Employees                   |            |           | 0        | 0         |
| <b>Total</b> |                                       | <b>6</b>   | <b>60</b> | <b>2</b> | <b>49</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>268,032</b> | <b>283,953</b> | <b>282,592</b> | <b>301,816</b> |
| <i>Total Wages and Salaries</i>            |  | <i>124,906</i> | <i>135,755</i> | <i>132,570</i> | <i>144,529</i> |
| 6111                                       | Administrative                                 | 15,382         | 16,151         | 14,474         | 15,500         |
| 6112                                       | Senior Technical                               | 62,749         | 69,720         | 65,304         | 71,404         |
| 6113                                       | Other Technical and Craft Skilled              | 17,239         | 18,660         | 21,170         | 24,195         |
| 6114                                       | Clerical and Office Support                    | 276            | 324            | 265            | 330            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 29,260         | 30,900         | 31,357         | 33,100         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>30,140</i>  | <i>31,070</i>  | <i>30,040</i>  | <i>31,005</i>  |
| 6131                                       | Other Direct Labour Costs                      | 3,340          | 3,300          | 3,187          | 3,320          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 17,836         | 18,182         | 16,476         | 17,165         |
| 6134                                       | National Insurance                             | 8,964          | 9,588          | 10,376         | 10,520         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>12,964</i>  | <i>11,885</i>  | <i>11,885</i>  | <i>12,604</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 505            | 565            | 565            | 489            |
| 6222                                       | Field Materials and Supplies                   | 7,138          | 5,710          | 5,710          | 5,385          |
| 6223                                       | Office Materials and Supplies                  | 2,903          | 3,045          | 3,045          | 3,730          |
| 6224                                       | Print and Non-Print Materials                  | 2,418          | 2,565          | 2,565          | 3,000          |
| <i>Fuel and Lubricants</i>                 |  | <i>11,209</i>  | <i>11,585</i>  | <i>11,582</i>  | <i>13,091</i>  |
| 6231                                       | Fuel and Lubricants                            | 11,209         | 11,585         | 11,582         | 13,091         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>14,091</i>  | <i>14,601</i>  | <i>14,595</i>  | <i>16,293</i>  |
| 6241                                       | Rental of Buildings                            | 360            | 395            | 390            | 564            |
| 6242                                       | Maintenance of Buildings                       | 12,971         | 13,650         | 13,649         | 15,200         |
| 6243                                       | Janitorial and Cleaning Supplies               | 760            | 556            | 556            | 529            |
| <i>Maintenance of Infrastructure</i>       |  | <i>9,374</i>   | <i>9,800</i>   | <i>9,798</i>   | <i>9,050</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 9,374          | 9,800          | 9,798          | 9,050          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 10,912         | 11,405         | 11,274         | 11,560         |
| 6261   | Local Travel and Subsistence                               | 3,008          | 3,160          | 3,160          | 3,280          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264   | Vehicle Spares and Service                                 | 580            | 580            | 580            | 580            |
| 6265   | Other Transport, Travel and Postage                        | 7,324          | 7,665          | 7,534          | 7,700          |
| <i>Utility Charges</i>   |  | 5,310          | 6,110          | 5,932          | 6,084          |
| 6271   | Telephone Charges  | 630            | 780            | 602            | 890            |
| 6272   | Electricity Charges  | 4,663          | 5,150          | 5,150          | 4,984          |
| 6273   | Water Charges  | 17             | 180            | 180            | 210            |
| <i>Other Goods and Services Purchased</i>                              |  | 8,703          | 9,196          | 11,964         | 12,257         |
| 6281   | Security Services  | 5,531          | 5,880          | 6,429          | 6,794          |
| 6282   | Equipment Maintenance                                      | 500            | 545            | 543            | 330            |
| 6283   | Cleaning and Extermination Services                        | 388            | 420            | 417            | 420            |
| 6284   | Other  | 2,284          | 2,351          | 4,574          | 4,713          |
| <i>Other Operating Expenses</i>  |  | 39,607         | 41,681         | 41,779         | 44,275         |
| 6291   | National and Other Events                                  | 2,659          | 2,785          | 2,785          | 2,885          |
| 6292   | Dietary  | 35,998         | 37,900         | 37,899         | 40,330         |
| 6293   | Refreshment and Meals                                      | 570            | 596            | 695            | 610            |
| 6294   | Other  | 380            | 400            | 400            | 450            |
| <i>Education Subventions and Training</i>                              |  | 816            | 865            | 1,173          | 1,068          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 816            | 865            | 1,173          | 1,068          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>268,032</b> | <b>283,953</b> | <b>282,592</b> | <b>301,816</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 32         | 20         | 32         |
| 6112         | Senior Technical                      | 3          | 101        | 127        | 101        |
| 6113         | Other Technical and Craft Skilled     | 9          | 46         | 67         | 46         |
| 6114         | Clerical and Office Support           | 3          | 0          | 1          | 0          |
| 6115         | Semi-Skilled Operatives and Unskilled | 34         | 69         | 62         | 69         |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>50</b>  | <b>248</b> | <b>277</b> | <b>248</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>114,510</b> | <b>120,670</b> | <b>121,791</b> | <b>130,610</b> |
| <i>Total Wages and Salaries</i>            |  | <i>33,593</i>  | <i>36,096</i>  | <i>36,680</i>  | <i>40,292</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 2,333          | 1,860          | 2,702          | 2,530          |
| 6113                                       | Other Technical and Craft Skilled              | 12,413         | 13,008         | 13,113         | 15,315         |
| 6114                                       | Clerical and Office Support                    | 1,177          | 1,608          | 1,608          | 1,685          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 16,705         | 18,312         | 17,612         | 19,052         |
| 6116                                       | Contracted Employees                           | 965            | 1,308          | 1,646          | 1,710          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>13,919</i>  | <i>14,375</i>  | <i>15,578</i>  | <i>16,090</i>  |
| 6131                                       | Other Direct Labour Costs                      | 2,548          | 2,484          | 3,094          | 2,900          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 9,038          | 9,387          | 9,269          | 9,870          |
| 6134                                       | National Insurance                             | 2,333          | 2,504          | 3,215          | 3,320          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>14,831</i>  | <i>15,536</i>  | <i>13,190</i>  | <i>13,810</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 3,816          | 4,120          | 1,774          | 2,000          |
| 6222                                       | Field Materials and Supplies                   | 7,300          | 7,922          | 7,922          | 8,200          |
| 6223                                       | Office Materials and Supplies                  | 3,150          | 2,899          | 2,899          | 3,000          |
| 6224                                       | Print and Non-Print Materials                  | 565            | 595            | 595            | 610            |
| <i>Fuel and Lubricants</i>                 |  | <i>6,000</i>   | <i>6,285</i>   | <i>6,285</i>   | <i>7,102</i>   |
| 6231                                       | Fuel and Lubricants                            | 6,000          | 6,285          | 6,285          | 7,102          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,070</i>   | <i>6,400</i>   | <i>8,399</i>   | <i>8,160</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 4,500          | 4,750          | 5,749          | 5,990          |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,570          | 1,650          | 2,650          | 2,170          |
| <i>Maintenance of Infrastructure</i>       |  | <i>5,667</i>   | <i>5,950</i>   | <i>4,950</i>   | <i>6,000</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 5,667          | 5,950          | 4,950          | 6,000          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 13,899         | 14,300         | 15,048         | 14,745         |
| 6261   | Local Travel and Subsistence                               | 5,371          | 5,480          | 5,878          | 5,635          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264   | Vehicle Spares and Service                                 | 0              | 0              | 0              | 0              |
| 6265   | Other Transport, Travel and Postage                        | 8,528          | 8,820          | 9,170          | 9,110          |
| <i>Utility Charges</i>   |  | 7,755          | 8,679          | 8,676          | 10,443         |
| 6271   | Telephone Charges  | 499            | 535            | 532            | 620            |
| 6272   | Electricity Charges  | 7,222          | 7,944          | 7,944          | 9,543          |
| 6273   | Water Charges  | 34             | 200            | 200            | 280            |
| <i>Other Goods and Services Purchased</i>                              |  | 5,614          | 5,669          | 5,505          | 5,948          |
| 6281   | Security Services  | 3,398          | 3,555          | 2,045          | 3,511          |
| 6282   | Equipment Maintenance                                      | 905            | 700            | 1,100          | 965            |
| 6283   | Cleaning and Extermination Services                        | 560            | 840            | 1,340          | 792            |
| 6284   | Other  | 751            | 574            | 1,020          | 680            |
| <i>Other Operating Expenses</i>  |  | 6,862          | 7,065          | 7,165          | 7,510          |
| 6291   | National and Other Events                                  | 401            | 400            | 400            | 480            |
| 6292   | Dietary  | 6,086          | 6,365          | 6,365          | 6,630          |
| 6293   | Refreshment and Meals                                      | 375            | 300            | 400            | 400            |
| 6294   | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 300            | 315            | 315            | 510            |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 300            | 315            | 315            | 510            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>114,510</b> | <b>120,670</b> | <b>121,791</b> | <b>130,610</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 1          | 0          | 0          |
| 6112         | Senior Technical                      | 24         | 25         | 4          | 7          |
| 6113         | Other Technical and Craft Skilled     | 49         | 56         | 37         | 39         |
| 6114         | Clerical and Office Support           | 6          | 6          | 5          | 5          |
| 6115         | Semi Skilled Operatives and Unskilled | 71         | 74         | 60         | 52         |
| 6116         | Contracted Employees                  |            |            | 0          | 1          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>151</b> | <b>162</b> | <b>106</b> | <b>104</b> |

## DETAILS OF EXPENDITURE Agency Details

Agency: 78 - Region 8: Potaro/Siparuni

| Acct Cod   | Details of Expenditure | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>                 |                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>             |                        | 195,273        | 219,847        | 219,385        | 239,197        |
| 1001   | Total Employment Costs | 91,873         | 95,615         | 95,334         | 100,846        |
| 1002   | Total Other Charges    | 103,400        | 124,232        | 124,051        | 138,351        |
| Total Appropriated Capital Expenditure             |                        | 50,096         | 65,000         | 64,335         | 73,900         |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | <b>245,369</b> | <b>284,847</b> | <b>283,720</b> | <b>313,097</b> |

## STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 101          | Administrative                        | 12         | 12         | 14         | 12         |
| 102          | Senior Technical                      | 17         | 17         | 26         | 30         |
| 103          | Other Technical and Craft Skilled     | 69         | 69         | 35         | 41         |
| 104          | Clerical and Office Support           | 29         | 29         | 15         | 15         |
| 105          | Semi-Skilled Operatives and Unskilled | 79         | 78         | 104        | 105        |
| 106          | Contracted Employees                  |            |            | 3          | 3          |
| 107          | Temporary Employees                   |            |            | 8          | 6          |
| <b>Total</b> |                                       | <b>206</b> | <b>205</b> | <b>205</b> | <b>212</b> |



## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 23,180      | 26,311      | 26,253       | 26,187      |
| 610       | <b>Total Employment Costs</b>          | 7,652       | 7,274       | 6,916        | 7,165       |
| 611       | Total Wages and Salaries               | 5,982       | 5,768       | 5,422        | 5,567       |
| 613       | Overhead Expenditure                   | 1,670       | 1,506       | 1,495        | 1,598       |
| 620       | <b>Total Other Charges</b>             | 15,528      | 19,037      | 19,337       | 19,022      |
|           | <b>Programme Total</b>                 | 23,180      | 26,311      | 26,253       | 26,187      |

Programme: 782 Public Works

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 35,227      | 39,380      | 39,556       | 46,375      |
| 610       | <b>Total Employment Costs</b>          | 5,861       | 6,325       | 6,501        | 7,370       |
| 611       | Total Wages and Salaries               | 4,985       | 5,212       | 5,445        | 6,079       |
| 613       | Overhead Expenditure                   | 876         | 1,113       | 1,055        | 1,291       |
| 620       | <b>Total Other Charges</b>             | 29,366      | 33,055      | 33,055       | 39,005      |
|           | <b>Programme Total</b>                 | 35,227      | 39,380      | 39,556       | 46,375      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

Programme: 783 Education Delivery

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 89,185         | 101,196        | 100,999         | 109,184        |
|           | <b>610 Total Employment Costs</b>      | 53,997         | 56,793         | 56,777          | 59,043         |
| 611       | <i>Total Wages and Salaries</i>        | 42,518         | 45,066         | 44,813          | 46,342         |
| 613       | <i>Overhead Expenditure</i>            | 11,479         | 11,727         | 11,963          | 12,701         |
|           | <b>620 Total Other Charges</b>         | 35,188         | 44,403         | 44,222          | 50,141         |
|           | <b>Programme Total</b>                 | 89,185         | 101,196        | 100,999         | 109,184        |

Programme: 784 Health Services

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 47,681         | 52,960         | 52,577          | 57,451         |
|           | <b>610 Total Employment Costs</b>      | 24,363         | 25,223         | 25,140          | 27,268         |
| 611       | <i>Total Wages and Salaries</i>        | 17,937         | 19,009         | 18,458          | 19,672         |
| 613       | <i>Overhead Expenditure</i>            | 6,426          | 6,214          | 6,682           | 7,596          |
|           | <b>620 Total Other Charges</b>         | 23,318         | 27,737         | 27,437          | 30,183         |
|           | <b>Programme Total</b>                 | 47,681         | 52,960         | 52,577          | 57,451         |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>23,180</b>  | <b>26,311</b>  | <b>26,253</b>   | <b>26,187</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>5,982</i>   | <i>5,768</i>   | <i>5,422</i>    | <i>5,567</i>   |
| 6111                                       | Administrative                                 | 1,054          | 1,054          | 1,054           | 1,106          |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 559            | 425            | 425             | 446            |
| 6114                                       | Clerical and Office Support                    | 3,141          | 3,118          | 2,800           | 2,785          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 1,228          | 1,171          | 1,143           | 1,230          |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>1,670</i>   | <i>1,506</i>   | <i>1,495</i>    | <i>1,598</i>   |
| 6131                                       | Other Direct Labour Costs                      | 541            | 418            | 456             | 490            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 695            | 641            | 591             | 634            |
| 6134                                       | National Insurance                             | 434            | 447            | 447             | 474            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>7,128</i>   | <i>8,980</i>   | <i>9,280</i>    | <i>9,016</i>   |
| 6211                                       | Expenses Specific to the Agency                | 7,128          | 8,980          | 9,280           | 9,016          |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,320</i>   | <i>1,415</i>   | <i>1,315</i>    | <i>1,430</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 0              | 0               | 0              |
| 6222                                       | Field Materials and Supplies                   | 250            | 250            | 250             | 250            |
| 6223                                       | Office Materials and Supplies                  | 629            | 830            | 730             | 850            |
| 6224                                       | Print and Non-Print Materials                  | 441            | 335            | 335             | 330            |
| <i>Fuel and Lubricants</i>                 |  | <i>1,340</i>   | <i>2,350</i>   | <i>2,350</i>    | <i>2,350</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,340          | 2,350          | 2,350           | 2,350          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>240</i>     | <i>500</i>     | <i>120</i>      | <i>500</i>     |
| 6241                                       | Rental of Buildings                            | 240            | 500            | 120             | 500            |
| 6242                                       | Maintenance of Buildings                       | 0              | 0              | 0               | 0              |
| 6243                                       | Janitorial and Cleaning Supplies               | 0              | 0              | 0               | 0              |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 0              | 0              | 0               | 0              |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 2,173         | 2,380         | 2,735         | 2,365         |
| 6261  | Local Travel and Subsistence                               | 1,841         | 2,015         | 1,862         | 2,000         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 15            | 15            | 15            | 15            |
| 6264  | Vehicle Spares and Service                                 | 317           | 350           | 858           | 350           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 0             | 100           | 100           | 124           |
| 6271  | Telephone Charges  | 0             | 100           | 100           | 124           |
| 6272  | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 2,319         | 1,927         | 1,852         | 1,727         |
| 6281  | Security Services  | 1,174         | 1,227         | 1,052         | 1,127         |
| 6282  | Equipment Maintenance                                      | 924           | 400           | 500           | 400           |
| 6283  | Cleaning and Extermination Services                        | 10            | 100           | 100           | 0             |
| 6284  | Other  | 211           | 200           | 200           | 200           |
| <i>Other Operating Expenses</i>   |  | 940           | 1,225         | 1,425         | 1,350         |
| 6291  | National and Other Events                                  | 597           | 700           | 900           | 900           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 315           | 475           | 475           | 450           |
| 6294  | Other  | 28            | 50            | 50            | 0             |
| <i>Education Subventions and Training</i>                                   |  | 68            | 160           | 160           | 160           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 68            | 160           | 160           | 160           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>23,180</b> | <b>26,311</b> | <b>26,253</b> | <b>26,187</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 8          | 8         | 3         | 3         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 10         | 10        | 1         | 1         |
| 6114         | Clerical and Office Support           | 21         | 21        | 10        | 9         |
| 6115         | Semi-Skilled Operatives and Unskilled | 35         | 35        | 4         | 4         |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>74</b>  | <b>74</b> | <b>18</b> | <b>17</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>35,227</b>  | <b>39,380</b>  | <b>39,556</b>   | <b>46,375</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>4,985</i>   | <i>5,212</i>   | <i>5,445</i>    | <i>6,079</i>   |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 597            | 596            | 596             | 629            |
| 6113                                       | Other Technical and Craft Skilled              | 1,742          | 2,057          | 2,184           | 2,489          |
| 6114                                       | Clerical and Office Support                    | 612            | 582            | 582             | 608            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,022          | 1,977          | 2,084           | 2,353          |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 12             | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>876</i>     | <i>1,113</i>   | <i>1,055</i>    | <i>1,291</i>   |
| 6131                                       | Other Direct Labour Costs                      | 0              | 200            | 63              | 200            |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 561            | 567            | 605             | 679            |
| 6134                                       | National Insurance                             | 315            | 346            | 387             | 412            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>498</i>     | <i>545</i>     | <i>545</i>      | <i>595</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 25             | 20             | 20              | 20             |
| 6222                                       | Field Materials and Supplies                   | 171            | 175            | 175             | 175            |
| 6223                                       | Office Materials and Supplies                  | 302            | 300            | 300             | 300            |
| 6224                                       | Print and Non-Print Materials                  | 0              | 50             | 50              | 100            |
| <i>Fuel and Lubricants</i>                 |  | <i>2,282</i>   | <i>4,000</i>   | <i>4,000</i>    | <i>4,500</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,282          | 4,000          | 4,000           | 4,500          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,655</i>   | <i>4,160</i>   | <i>6,000</i>    | <i>4,660</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 4,496          | 4,000          | 5,840           | 4,500          |
| 6243                                       | Janitorial and Cleaning Supplies               | 159            | 160            | 160             | 160            |
| <i>Maintenance of Infrastructure</i>       |  | <i>16,533</i>  | <i>18,900</i>  | <i>17,060</i>   | <i>22,900</i>  |
| 6251                                       | Maintenance of Roads                           | 4,415          | 5,000          | 4,226           | 9,500          |
| 6252                                       | Maintenance of Bridges                         | 4,699          | 5,500          | 4,434           | 6,000          |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 993            | 2,500          | 2,500           | 3,000          |
| 6254                                       | Maintenance of Sea and River Defenses          | 1,193          | 2,000          | 2,000           | 500            |
| 6255                                       | Maintenance of Other Infrastructure            | 5,233          | 3,900          | 3,900           | 3,900          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 4,946         | 4,950         | 4,950         | 5,450         |
| 6261   | Local Travel and Subsistence                               | 949           | 950           | 950           | 950           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264   | Vehicle Spares and Service                                 | 3,997         | 4,000         | 4,000         | 4,000         |
| 6265   | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 500           |
| <i>Utility Charges</i>   |  | 0             | 0             | 0             | 0             |
| 6271   | Telephone Charges  | 0             | 0             | 0             | 0             |
| 6272   | Electricity Charges  | 0             | 0             | 0             | 0             |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 337           | 400           | 400           | 900           |
| 6281   | Security Services  | 0             | 0             | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 293           | 300           | 300           | 550           |
| 6283   | Cleaning and Extermination Services                        | 44            | 100           | 100           | 250           |
| 6284   | Other  | 0             | 0             | 0             | 100           |
| <i>Other Operating Expenses</i>  |  | 115           | 100           | 100           | 0             |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 115           | 100           | 100           | 0             |
| 6294   | Other  | 0             | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 0             | 0             | 0             |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>35,227</b> | <b>39,380</b> | <b>39,556</b> | <b>46,375</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 3          | 3         | 1         | 1         |
| 6113         | Other Technical and Craft Skilled     | 16         | 16        | 6         | 7         |
| 6114         | Clerical and Office Support           | 2          | 2         | 2         | 2         |
| 6115         | Semi-Skilled Operatives and Unskilled | 4          | 4         | 7         | 8         |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>25</b>  | <b>25</b> | <b>16</b> | <b>18</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|---------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0             | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0             | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>89,185</b> | <b>101,196</b> | <b>100,999</b> | <b>109,184</b> |
| <i>Total Wages and Salaries</i>            |  | <i>42,518</i> | <i>45,066</i>  | <i>44,813</i>  | <i>46,342</i>  |
| 6111                                       | Administrative                                 | 6,095         | 7,646          | 6,125          | 5,968          |
| 6112                                       | Senior Technical                               | 10,472        | 10,574         | 11,372         | 11,657         |
| 6113                                       | Other Technical and Craft Skilled              | 1,848         | 6,218          | 6,400          | 6,780          |
| 6114                                       | Clerical and Office Support                    | 594           | 582            | 581            | 608            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 22,594        | 19,259         | 19,489         | 20,313         |
| 6116                                       | Contracted Employees                           | 915           | 787            | 846            | 1,016          |
| 6117                                       | Temporary Employees                            | 0             | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>11,479</i> | <i>11,727</i>  | <i>11,963</i>  | <i>12,701</i>  |
| 6131                                       | Other Direct Labour Costs                      | 986           | 705            | 705            | 721            |
| 6132                                       | Incentives                                     | 0             | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 7,619         | 7,867          | 7,867          | 8,459          |
| 6134                                       | National Insurance                             | 2,874         | 3,155          | 3,391          | 3,521          |
| 6135                                       | Pensions                                       | 0             | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,663</i>  | <i>4,175</i>   | <i>3,675</i>   | <i>4,346</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 135           | 175            | 175            | 175            |
| 6222                                       | Field Materials and Supplies                   | 1,491         | 2,000          | 1,500          | 2,000          |
| 6223                                       | Office Materials and Supplies                  | 1,157         | 1,000          | 1,000          | 671            |
| 6224                                       | Print and Non-Print Materials                  | 880           | 1,000          | 1,000          | 1,500          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,375</i>  | <i>1,500</i>   | <i>2,000</i>   | <i>900</i>     |
| 6231                                       | Fuel and Lubricants                            | 1,375         | 1,500          | 2,000          | 900            |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,945</i>  | <i>7,950</i>   | <i>9,950</i>   | <i>10,052</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0              | 0              | 0              |
| 6242                                       | Maintenance of Buildings                       | 6,697         | 7,700          | 9,700          | 9,700          |
| 6243                                       | Janitorial and Cleaning Supplies               | 248           | 250            | 250            | 352            |
| <i>Maintenance of Infrastructure</i>       |  | <i>3,503</i>  | <i>3,500</i>   | <i>2,500</i>   | <i>2,500</i>   |
| 6251                                       | Maintenance of Roads                           | 0             | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0             | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 3,503         | 3,500          | 2,500          | 2,500          |



# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|---------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 4,078         | 6,500          | 5,500          | 6,875          |
| 6261   | Local Travel and Subsistence                               | 1,698         | 2,000          | 1,000          | 2,000          |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 0              | 0              | 150            |
| 6264   | Vehicle Spares and Service                                 | 0             | 0              | 0              | 0              |
| 6265   | Other Transport, Travel and Postage                        | 2,380         | 4,500          | 4,500          | 4,725          |
| <i>Utility Charges</i>   |  | 0             | 0              | 0              | 681            |
| 6271   | Telephone Charges  | 0             | 0              | 0              | 1              |
| 6272   | Electricity Charges  | 0             | 0              | 0              | 680            |
| 6273   | Water Charges  | 0             | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                              |  | 924           | 1,583          | 1,402          | 2,342          |
| 6281   | Security Services  | 359           | 753            | 572            | 1,552          |
| 6282   | Equipment Maintenance                                      | 287           | 410            | 410            | 490            |
| 6283   | Cleaning and Extermination Services                        | 32            | 160            | 160            | 0              |
| 6284   | Other  | 246           | 260            | 260            | 300            |
| <i>Other Operating Expenses</i>  |  | 13,830        | 18,195         | 18,195         | 21,445         |
| 6291   | National and Other Events                                  | 652           | 800            | 800            | 1,170          |
| 6292   | Dietary  | 12,959        | 17,120         | 17,120         | 20,000         |
| 6293   | Refreshment and Meals                                      | 219           | 275            | 275            | 275            |
| 6294   | Other  | 0             | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 870           | 1,000          | 1,000          | 1,000          |
| 6301   | Education Subventions and Grants                           | 0             | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 870           | 1,000          | 1,000          | 1,000          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0             | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0             | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0             | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0             | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0             | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0             | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0             | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0             | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>89,185</b> | <b>101,196</b> | <b>100,999</b> | <b>109,184</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 3          | 18         | 10         | 10         |
| 6112         | Senior Technical                      | 0          | 38         | 20         | 17         |
| 6113         | Other Technical and Craft Skilled     | 4          | 56         | 22         | 29         |
| 6114         | Clerical and Office Support           | 3          | 3          | 2          | 1          |
| 6115         | Semi-Skilled Operatives and Unskilled | 9          | 96         | 69         | 70         |
| 6116         | Contracted Employees                  |            |            | 2          | 2          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>19</b>  | <b>211</b> | <b>125</b> | <b>129</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>47,681</b> | <b>52,960</b> | <b>52,577</b> | <b>57,451</b> |
| <i>Total Wages and Salaries</i>            |  | <i>17,937</i> | <i>19,009</i> | <i>18,458</i> | <i>19,672</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 2,382         | 2,383         | 2,382         | 2,502         |
| 6113                                       | Other Technical and Craft Skilled              | 8,920         | 10,696        | 11,134        | 11,917        |
| 6114                                       | Clerical and Office Support                    | 318           | 293           | 292           | 305           |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,728         | 5,294         | 4,316         | 4,585         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 1,589         | 343           | 335           | 363           |
| <i>Overhead Expenditure</i>                |  | <i>6,426</i>  | <i>6,214</i>  | <i>6,682</i>  | <i>7,596</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,050         | 575           | 775           | 1,102         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 4,112         | 4,273         | 4,445         | 4,923         |
| 6134                                       | National Insurance                             | 1,264         | 1,366         | 1,463         | 1,571         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,800</i>  | <i>5,490</i>  | <i>4,290</i>  | <i>4,420</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 1,544         | 3,200         | 1,850         | 2,000         |
| 6222                                       | Field Materials and Supplies                   | 405           | 985           | 985           | 1,000         |
| 6223                                       | Office Materials and Supplies                  | 766           | 1,155         | 1,155         | 1,170         |
| 6224                                       | Print and Non-Print Materials                  | 85            | 150           | 300           | 250           |
| <i>Fuel and Lubricants</i>                 |  | <i>987</i>    | <i>1,500</i>  | <i>1,700</i>  | <i>2,050</i>  |
| 6231                                       | Fuel and Lubricants                            | 987           | 1,500         | 1,700         | 2,050         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>6,475</i>  | <i>5,789</i>  | <i>5,789</i>  | <i>5,700</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 6,125         | 5,000         | 5,000         | 5,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 350           | 789           | 789           | 700           |
| <i>Maintenance of Infrastructure</i>       |  | <i>2,947</i>  | <i>3,000</i>  | <i>3,000</i>  | <i>3,000</i>  |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 2,947         | 3,000         | 3,000         | 3,000         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  |               |               |               |               |
| 6261  | Local Travel and Subsistence                               | 3,661         | 4,150         | 4,850         | 5,350         |
| 6262  | Overseas Conferences and Official Visits                   | 1,976         | 2,210         | 1,710         | 2,410         |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 0             |
| 6265  | Other Transport, Travel and Postage                        | 746           | 780           | 980           | 780           |
| <i>Utility Charges</i>  |  |               |               |               |               |
| 6271  | Telephone Charges  | 939           | 1,160         | 2,160         | 2,160         |
| 6272  | Electricity Charges  | 490           | 630           | 630           | 870           |
| 6273  | Water Charges  | 10            | 30            | 30            | 70            |
| <i>Other Goods and Services Purchased</i>                                   |  |               |               |               |               |
| 6281  | Security Services  | 480           | 600           | 600           | 800           |
| 6282  | Equipment Maintenance                                      | 370           | 400           | 500           | 500           |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 99            | 200           | 200           | 200           |
| <i>Other Operating Expenses</i>   |  |               |               |               |               |
| 6291  | National and Other Events                                  | 4,488         | 5,150         | 5,150         | 6,300         |
| 6292  | Dietary  | 342           | 400           | 400           | 400           |
| 6293  | Refreshment and Meals                                      | 414           | 900           | 900           | 1,050         |
| 6294  | Other  | 130           | 150           | 150           | 150           |
| <i>Education Subventions and Training</i>                                   |  |               |               |               |               |
| 6301  | Education Subventions and Grants                           | 3,602         | 3,700         | 3,700         | 4,700         |
| 6302  | Training (Including Scholarships)                          | 518           | 675           | 675           | 975           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  |               |               |               |               |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  |               |               |               |               |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  |               |               |               |               |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  |               |               |               |               |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  |               |               |               |               |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>47,681</b> | <b>52,960</b> | <b>52,577</b> | <b>57,451</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 1         | 0         | 0         |
| 6112         | Senior Technical                      | 14         | 14        | 4         | 4         |
| 6113         | Other Technical and Craft Skilled     | 39         | 39        | 30        | 32        |
| 6114         | Clerical and Office Support           | 3          | 3         | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 30         | 30        | 15        | 14        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 1         | 1         |
| <b>Total</b> |                                       | <b>87</b>  | <b>87</b> | <b>51</b> | <b>52</b> |

## DETAILS OF EXPENDITURE Agency Details

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

| Acct Cod   | Details of Expenditure | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|------------------------|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>                 |                        | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>             |                        | 360,431        | 414,059        | 410,932        | 452,582        |
| 1001   | Total Employment Costs | 231,800        | 259,845        | 257,070        | 277,328        |
| 1002   | Total Other Charges    | 128,631        | 154,214        | 153,862        | 175,254        |
| Total Appropriated Capital Expenditure             |                        | 85,172         | 103,309        | 101,531        | 124,024        |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | <b>445,603</b> | <b>517,368</b> | <b>512,463</b> | <b>576,606</b> |

## STAFFING DETAILS

| COA | Description                           | Authorised |            | Filled     |            |
|-----|---------------------------------------|------------|------------|------------|------------|
|     |                                       | 2004       | 2005       | 2004       | 2005       |
| 101 | Administrative                        | 17         | 4          | 37         | 38         |
| 102 | Senior Technical                      | 28         | 29         | 65         | 67         |
| 103 | Other Technical and Craft Skilled     | 125        | 129        | 101        | 109        |
| 104 | Clerical and Office Support           | 47         | 45         | 30         | 40         |
| 105 | Semi-Skilled Operatives and Unskilled | 176        | 139        | 262        | 294        |
| 106 | Contracted Employees                  |            |            | 0          | 0          |
| 107 | Temporary Employees                   |            |            | 2          | 2          |
|     | <b>Total</b>                          | <b>393</b> | <b>346</b> | <b>497</b> | <b>550</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

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

Programme: 791 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 39,980      | 44,393      | 43,749       | 49,479      |
|           | <b>610 Total Employment Costs</b>      | 18,244      | 19,643      | 19,204       | 21,560      |
| 611       | <i>Total Wages and Salaries</i>        | 14,370      | 15,332      | 15,087       | 16,780      |
| 613       | <i>Overhead Expenditure</i>            | 3,874       | 4,311       | 4,117        | 4,780       |
|           | <b>620 Total Other Charges</b>         | 21,736      | 24,750      | 24,545       | 27,919      |
|           | <b>Programme Total</b>                 | 39,980      | 44,393      | 43,749       | 49,479      |

Programme: 792 Agriculture

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 5,271       | 6,465       | 5,975        | 7,041       |
|           | <b>610 Total Employment Costs</b>      | 3,474       | 4,285       | 3,915        | 4,397       |
| 611       | <i>Total Wages and Salaries</i>        | 2,734       | 3,360       | 3,190        | 3,454       |
| 613       | <i>Overhead Expenditure</i>            | 740         | 925         | 725          | 943         |
|           | <b>620 Total Other Charges</b>         | 1,797       | 2,180       | 2,060        | 2,644       |
|           | <b>Programme Total</b>                 | 5,271       | 6,465       | 5,975        | 7,041       |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 793 Public Works**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 45,092         | 53,266         | 51,972          | 63,579         |
| 610       | <b>Total Employment Costs</b>          | 9,007          | 9,401          | 8,134           | 10,817         |
| 611       | <i>Total Wages and Salaries</i>        | 5,745          | 5,828          | 5,069           | 6,914          |
| 613       | <i>Overhead Expenditure</i>            | 3,262          | 3,573          | 3,065           | 3,903          |
| 620       | <b>Total Other Charges</b>             | 36,085         | 43,865         | 43,838          | 52,762         |
|           | <b>Programme Total</b>                 | 45,092         | 53,266         | 51,972          | 63,579         |

**Programme: 794 Education Delivery**

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | 194,823        | 225,538        | 225,538         | 241,051        |
| 610       | <b>Total Employment Costs</b>          | 154,607        | 176,820        | 176,820         | 188,524        |
| 611       | <i>Total Wages and Salaries</i>        | 121,319        | 140,745        | 141,110         | 151,064        |
| 613       | <i>Overhead Expenditure</i>            | 33,288         | 36,075         | 35,710          | 37,460         |
| 620       | <b>Total Other Charges</b>             | 40,216         | 48,718         | 48,718          | 52,527         |
|           | <b>Programme Total</b>                 | 194,823        | 225,538        | 225,538         | 241,051        |

## DETAILS OF CURRENT EXPENDITURES Agency Summary by Programme

Programme: 795 Health Services

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-----------|--|----------------|----------------|-----------------|----------------|
|           | <b>Total Statutory Expenditure</b>     | 0              | 0              | 0               | 0              |
|           | <b>Total Appropriation Expenditure</b> | <b>75,265</b>  | <b>84,397</b>  | <b>83,698</b>   | <b>91,432</b>  |
| 610       | <b>Total Employment Costs</b>          | 46,468         | 49,696         | 48,997          | 52,030         |
| 611       | <i>Total Wages and Salaries</i>        | 34,236         | 36,036         | 34,875          | 37,960         |
| 613       | <i>Overhead Expenditure</i>            | 12,232         | 13,660         | 14,122          | 14,070         |
| 620       | <b>Total Other Charges</b>             | 28,797         | 34,701         | 34,701          | 39,402         |
|           | <b>Programme Total</b>                 | <b>75,265</b>  | <b>84,397</b>  | <b>83,698</b>   | <b>91,432</b>  |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 791 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>39,980</b> | <b>44,393</b> | <b>43,749</b> | <b>49,479</b> |
| <i>Total Wages and Salaries</i>            |  | <i>14,370</i> | <i>15,332</i> | <i>15,087</i> | <i>16,780</i> |
| 6111                                       | Administrative                                 | 2,324         | 2,184         | 1,868         | 2,156         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 1,931         | 1,980         | 1,920         | 2,180         |
| 6114                                       | Clerical and Office Support                    | 5,454         | 5,868         | 5,999         | 6,810         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 4,646         | 5,220         | 5,220         | 5,544         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 15            | 80            | 80            | 90            |
| <i>Overhead Expenditure</i>                |  | <i>3,874</i>  | <i>4,311</i>  | <i>4,117</i>  | <i>4,780</i>  |
| 6131                                       | Other Direct Labour Costs                      | 634           | 756           | 756           | 790           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 2,224         | 2,463         | 2,199         | 2,580         |
| 6134                                       | National Insurance                             | 1,016         | 1,092         | 1,162         | 1,410         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>6,146</i>  | <i>6,446</i>  | <i>6,746</i>  | <i>6,920</i>  |
| 6211                                       | Expenses Specific to the Agency                | 6,146         | 6,446         | 6,746         | 6,920         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>1,934</i>  | <i>2,263</i>  | <i>2,263</i>  | <i>2,490</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 3             | 5             | 5             | 30            |
| 6222                                       | Field Materials and Supplies                   | 598           | 650           | 650           | 750           |
| 6223                                       | Office Materials and Supplies                  | 379           | 457           | 457           | 500           |
| 6224                                       | Print and Non-Print Materials                  | 954           | 1,151         | 1,151         | 1,210         |
| <i>Fuel and Lubricants</i>                 |  | <i>2,298</i>  | <i>2,473</i>  | <i>2,473</i>  | <i>3,795</i>  |
| 6231                                       | Fuel and Lubricants                            | 2,298         | 2,473         | 2,473         | 3,795         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>      | <i>100</i>    | <i>150</i>    | <i>190</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 0             | 100           | 150           | 190           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 791 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 5,642         | 6,264         | 5,964         | 6,495         |
| 6261  | Local Travel and Subsistence                               | 4,222         | 4,450         | 4,150         | 4,450         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 95            | 115           | 115           | 125           |
| 6264  | Vehicle Spares and Service                                 | 1,325         | 1,599         | 1,599         | 1,710         |
| 6265  | Other Transport, Travel and Postage                        | 0             | 100           | 100           | 210           |
| <i>Utility Charges</i>  |  | 791           | 954           | 1,254         | 1,465         |
| 6271  | Telephone Charges  | 412           | 497           | 497           | 550           |
| 6272  | Electricity Charges  | 379           | 457           | 757           | 915           |
| 6273  | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 3,319         | 4,005         | 3,500         | 3,884         |
| 6281  | Security Services  | 2,539         | 3,064         | 2,559         | 2,764         |
| 6282  | Equipment Maintenance                                      | 154           | 186           | 186           | 300           |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 626           | 755           | 755           | 820           |
| <i>Other Operating Expenses</i>   |  | 106           | 335           | 285           | 430           |
| 6291  | National and Other Events                                  | 10            | 215           | 200           | 220           |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 58            | 70            | 85            | 110           |
| 6294  | Other  | 38            | 50            | 0             | 100           |
| <i>Education Subventions and Training</i>                                   |  | 0             | 100           | 100           | 250           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 100           | 100           | 250           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 1,500         | 1,810         | 1,810         | 2,000         |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 1,500         | 1,810         | 1,810         | 2,000         |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>39,980</b> | <b>44,393</b> | <b>43,749</b> | <b>49,479</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 14         | 10        | 2         | 4         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 10         | 8         | 4         | 5         |
| 6114         | Clerical and Office Support           | 30         | 27        | 19        | 20        |
| 6115         | Semi Skilled Operatives and Unskilled | 28         | 20        | 18        | 17        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>82</b>  | <b>65</b> | <b>43</b> | <b>46</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 792 - Agriculture

| Acct Cod                                   | Details of Expenditure                         | Actual 2003  | Budget 2004  | Revised 2004 | Budget 2005  |
|--|--|--------------|--------------|--------------|--------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>     | <b>0</b>     | <b>0</b>     | <b>0</b>     |
| 6011                                       | Statutory Wages and Salaries                   | 0            | 0            | 0            | 0            |
| 6012                                       | Statutory Benefits and Allowances              | 0            | 0            | 0            | 0            |
| 6013                                       | Statutory Pensions and Gratuities              | 0            | 0            | 0            | 0            |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0            | 0            | 0            | 0            |
| 6031                                       | Public Debt - Internal Principal               | 0            | 0            | 0            | 0            |
| 6032                                       | Public Debt - Internal Interest                | 0            | 0            | 0            | 0            |
| 6033                                       | Public Debt - External Principal               | 0            | 0            | 0            | 0            |
| 6034                                       | Public Debt - External Interest                | 0            | 0            | 0            | 0            |
| <b>Total Appropriation Expenditure</b>     |  | <b>5,271</b> | <b>6,465</b> | <b>5,975</b> | <b>7,041</b> |
| <i>Total Wages and Salaries</i>            |  | <i>2,734</i> | <i>3,360</i> | <i>3,190</i> | <i>3,454</i> |
| 6111                                       | Administrative                                 | 0            | 0            | 0            | 0            |
| 6112                                       | Senior Technical                               | 0            | 0            | 0            | 0            |
| 6113                                       | Other Technical and Craft Skilled              | 0            | 0            | 0            | 0            |
| 6114                                       | Clerical and Office Support                    | 266          | 360          | 309          | 380          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 2,468        | 3,000        | 2,881        | 3,074        |
| 6116                                       | Contracted Employees                           | 0            | 0            | 0            | 0            |
| 6117                                       | Temporary Employees                            | 0            | 0            | 0            | 0            |
| <i>Overhead Expenditure</i>                |  | <i>740</i>   | <i>925</i>   | <i>725</i>   | <i>943</i>   |
| 6131                                       | Other Direct Labour Costs                      | 62           | 132          | 65           | 132          |
| 6132                                       | Incentives                                     | 0            | 0            | 0            | 0            |
| 6133                                       | Benefits and Allowances                        | 476          | 493          | 421          | 499          |
| 6134                                       | National Insurance                             | 202          | 300          | 239          | 312          |
| 6135                                       | Pensions                                       | 0            | 0            | 0            | 0            |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6141                                       | Revision of Wages and Salaries                 | 0            | 0            | 0            | 0            |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6211                                       | Expenses Specific to the Agency                | 0            | 0            | 0            | 0            |
| <i>Materials, Equipment and Supplies</i>   |  | <i>434</i>   | <i>523</i>   | <i>523</i>   | <i>594</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 205          | 247          | 247          | 270          |
| 6222                                       | Field Materials and Supplies                   | 119          | 144          | 144          | 180          |
| 6223                                       | Office Materials and Supplies                  | 55           | 66           | 66           | 72           |
| 6224                                       | Print and Non-Print Materials                  | 55           | 66           | 66           | 72           |
| <i>Fuel and Lubricants</i>                 |  | <i>349</i>   | <i>300</i>   | <i>300</i>   | <i>340</i>   |
| 6231                                       | Fuel and Lubricants                            | 349          | 300          | 300          | 340          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>30</i>    | <i>36</i>    | <i>36</i>    | <i>60</i>    |
| 6241                                       | Rental of Buildings                            | 0            | 0            | 0            | 0            |
| 6242                                       | Maintenance of Buildings                       | 0            | 0            | 0            | 0            |
| 6243                                       | Janitorial and Cleaning Supplies               | 30           | 36           | 36           | 60           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>     | <i>0</i>     | <i>0</i>     | <i>0</i>     |
| 6251                                       | Maintenance of Roads                           | 0            | 0            | 0            | 0            |
| 6252                                       | Maintenance of Bridges                         | 0            | 0            | 0            | 0            |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0            | 0            | 0            | 0            |
| 6254                                       | Maintenance of Sea and River Defenses          | 0            | 0            | 0            | 0            |
| 6255                                       | Maintenance of Other Infrastructure            | 0            | 0            | 0            | 0            |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 792 - Agriculture

| Acct Cod   | Details of Expenditure                                     | Actual 2003  | Budget 2004  | Revised 2004 | Budget 2005  |
|--|--|--------------|--------------|--------------|--------------|
| <i>Transport, Travel and Postage</i>                                   |  | 200          | 235          | 345          | 530          |
| 6261   | Local Travel and Subsistence                               | 109          | 120          | 230          | 330          |
| 6262   | Overseas Conferences and Official Visits                   | 0            | 0            | 0            | 0            |
| 6263   | Postage, Telex and Cablegrams                              | 0            | 5            | 5            | 10           |
| 6264   | Vehicle Spares and Service                                 | 91           | 110          | 110          | 190          |
| 6265   | Other Transport, Travel and Postage                        | 0            | 0            | 0            | 0            |
| <i>Utility Charges</i>   |  | 0            | 190          | 0            | 130          |
| 6271   | Telephone Charges  | 0            | 30           | 0            | 30           |
| 6272   | Electricity Charges  | 0            | 110          | 0            | 100          |
| 6273   | Water Charges  | 0            | 50           | 0            | 0            |
| <i>Other Goods and Services Purchased</i>                              |  | 84           | 121          | 121          | 120          |
| 6281   | Security Services  | 0            | 0            | 0            | 0            |
| 6282   | Equipment Maintenance                                      | 0            | 0            | 0            | 0            |
| 6283   | Cleaning and Extermination Services                        | 0            | 0            | 0            | 0            |
| 6284   | Other  | 84           | 121          | 121          | 120          |
| <i>Other Operating Expenses</i>  |  | 250          | 342          | 302          | 370          |
| 6291   | National and Other Events                                  | 250          | 302          | 302          | 320          |
| 6292   | Dietary  | 0            | 0            | 0            | 0            |
| 6293   | Refreshment and Meals                                      | 0            | 0            | 0            | 10           |
| 6294   | Other  | 0            | 40           | 0            | 40           |
| <i>Education Subventions and Training</i>                              |  | 450          | 433          | 433          | 500          |
| 6301   | Education Subventions and Grants                           | 0            | 0            | 0            | 0            |
| 6302   | Training (Including Scholarships)                          | 450          | 433          | 433          | 500          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0            | 0            | 0            | 0            |
| 6311   | Rates and Taxes  | 0            | 0            | 0            | 0            |
| 6312   | Subventions to Local Authorities                           | 0            | 0            | 0            | 0            |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0            | 0            | 0            | 0            |
| 6321   | Subsidies and Contributions to Local Organisations         | 0            | 0            | 0            | 0            |
| 6322   | Subsidies and Contributions to International Organisations | 0            | 0            | 0            | 0            |
| <i>Refunds of Revenue</i>  |  | 0            | 0            | 0            | 0            |
| 6331   | Refunds of Revenue   | 0            | 0            | 0            | 0            |
| <i>Pensions</i>  |  | 0            | 0            | 0            | 0            |
| 6341   | Non-Pensionable Employees                                  | 0            | 0            | 0            | 0            |
| 6342   | Pension Increases  | 0            | 0            | 0            | 0            |
| 6343   | Old Age Pensions and Social Assistance                     | 0            | 0            | 0            | 0            |
| <i>Other Public Debt</i>   |  | 0            | 0            | 0            | 0            |
| 6351   | Other Public Debt (Appropriation)                          | 0            | 0            | 0            | 0            |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>5,271</b> | <b>6,465</b> | <b>5,975</b> | <b>7,041</b> |

### STAFFING DETAILS

| GOA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 3          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 10         | 0         | 0         | 0         |
| 6114         | Clerical and Office Support           | 1          | 1         | 1         | 1         |
| 6115         | Semi Skilled Operatives and Unskilled | 27         | 11        | 10        | 10        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>42</b>  | <b>12</b> | <b>11</b> | <b>11</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 793 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>45,092</b>  | <b>53,266</b>  | <b>51,972</b>   | <b>63,579</b>  |
| <i>Total Wages and Salaries</i>            |  | <i>5,745</i>   | <i>5,828</i>   | <i>5,069</i>    | <i>6,914</i>   |
| 6111                                       | Administrative                                 | 0              | 0              | 0               | 0              |
| 6112                                       | Senior Technical                               | 0              | 0              | 0               | 0              |
| 6113                                       | Other Technical and Craft Skilled              | 1,831          | 1,704          | 1,434           | 1,423          |
| 6114                                       | Clerical and Office Support                    | 276            | 336            | 307             | 350            |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,638          | 3,788          | 3,328           | 3,820          |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 1,321          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0               | 0              |
| <i>Overhead Expenditure</i>                |  | <i>3,262</i>   | <i>3,573</i>   | <i>3,065</i>    | <i>3,903</i>   |
| 6131                                       | Other Direct Labour Costs                      | 1,631          | 1,713          | 2,013           | 2,424          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 1,184          | 1,320          | 644             | 939            |
| 6134                                       | National Insurance                             | 447            | 540            | 408             | 540            |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>243</i>     | <i>313</i>     | <i>313</i>      | <i>372</i>     |
| 6221                                       | Drugs and Medical Supplies                     | 0              | 20             | 20              | 22             |
| 6222                                       | Field Materials and Supplies                   | 134            | 162            | 162             | 210            |
| 6223                                       | Office Materials and Supplies                  | 30             | 36             | 36              | 40             |
| 6224                                       | Print and Non-Print Materials                  | 79             | 95             | 95              | 100            |
| <i>Fuel and Lubricants</i>                 |  | <i>2,999</i>   | <i>4,619</i>   | <i>4,619</i>    | <i>5,500</i>   |
| 6231                                       | Fuel and Lubricants                            | 2,999          | 4,619          | 4,619           | 5,500          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>4,119</i>   | <i>4,970</i>   | <i>4,970</i>    | <i>5,685</i>   |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 3,969          | 4,789          | 4,789           | 5,500          |
| 6243                                       | Janitorial and Cleaning Supplies               | 150            | 181            | 181             | 185            |
| <i>Maintenance of Infrastructure</i>       |  | <i>11,247</i>  | <i>10,782</i>  | <i>10,782</i>   | <i>15,850</i>  |
| 6251                                       | Maintenance of Roads                           | 4,663          | 5,627          | 5,627           | 7,481          |
| 6252                                       | Maintenance of Bridges                         | 5,219          | 3,805          | 3,805           | 6,119          |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,365          | 1,350          | 1,350           | 2,250          |

## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 793 - Public Works

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 4,656         | 5,449         | 5,549         | 5,660         |
| 6261  | Local Travel and Subsistence                               | 1,350         | 1,460         | 1,560         | 1,660         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 0             | 0             | 0             | 0             |
| 6264  | Vehicle Spares and Service                                 | 3,306         | 3,989         | 3,989         | 4,000         |
| 6265  | Other Transport, Travel and Postage                        | 0             | 0             | 0             | 0             |
| <i>Utility Charges</i>  |  | 45            | 115           | 114           | 101           |
| 6271  | Telephone Charges  | 0             | 21            | 0             | 21            |
| 6272  | Electricity Charges  | 45            | 54            | 114           | 80            |
| 6273  | Water Charges  | 0             | 40            | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                                   |  | 724           | 874           | 948           | 979           |
| 6281  | Security Services  | 363           | 438           | 362           | 379           |
| 6282  | Equipment Maintenance                                      | 0             | 0             | 0             | 0             |
| 6283  | Cleaning and Extermination Services                        | 0             | 0             | 0             | 0             |
| 6284  | Other  | 361           | 436           | 586           | 600           |
| <i>Other Operating Expenses</i>   |  | 0             | 200           | 0             | 115           |
| 6291  | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 0             | 0             | 0             | 15            |
| 6294  | Other  | 0             | 200           | 0             | 100           |
| <i>Education Subventions and Training</i>                                   |  | 0             | 0             | 0             | 0             |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 0             | 0             | 0             | 0             |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0             | 0             | 0             | 0             |
| 6311  | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312  | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 12,052        | 16,543        | 16,543        | 18,500        |
| 6321  | Subsidies and Contributions to Local Organisations         | 12,052        | 16,543        | 16,543        | 18,500        |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>45,092</b> | <b>53,266</b> | <b>51,972</b> | <b>63,579</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 0          | 0         | 0         | 0         |
| 6112         | Senior Technical                      | 1          | 2         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 27         | 10        | 7         | 4         |
| 6114         | Clerical and Office Support           | 1          | 1         | 1         | 1         |
| 6115         | Semi-Skilled Operatives and Unskilled | 22         | 15        | 14        | 10        |
| 6116         | Contracted Employees                  |            |           | 0         | 1         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>51</b>  | <b>28</b> | <b>22</b> | <b>16</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 794 - Education Delivery

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>        | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0               | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0               | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0               | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0               | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0               | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0               | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0               | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>194,823</b> | <b>225,538</b> | <b>225,538</b>  | <b>241,051</b> |
| <i>Total Wages and Salaries</i>            |  | <i>121,319</i> | <i>140,745</i> | <i>141,110</i>  | <i>151,064</i> |
| 6111                                       | Administrative                                 | 23,692         | 28,800         | 24,284          | 33,160         |
| 6112                                       | Senior Technical                               | 34,206         | 40,488         | 41,548          | 38,910         |
| 6113                                       | Other Technical and Craft Skilled              | 11,026         | 12,600         | 15,314          | 16,984         |
| 6114                                       | Clerical and Office Support                    | 1,162          | 1,272          | 1,272           | 1,310          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 51,233         | 57,480         | 58,587          | 60,580         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0               | 0              |
| 6117                                       | Temporary Employees                            | 0              | 105            | 105             | 120            |
| <i>Overhead Expenditure</i>                |  | <i>33,288</i>  | <i>36,075</i>  | <i>35,710</i>   | <i>37,460</i>  |
| 6131                                       | Other Direct Labour Costs                      | 3,566          | 3,720          | 3,205           | 3,390          |
| 6132                                       | Incentives                                     | 0              | 0              | 0               | 0              |
| 6133                                       | Benefits and Allowances                        | 21,172         | 22,875         | 22,185          | 22,550         |
| 6134                                       | National Insurance                             | 8,550          | 9,480          | 10,320          | 11,520         |
| 6135                                       | Pensions                                       | 0              | 0              | 0               | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0               | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>        | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0               | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>6,307</i>   | <i>7,611</i>   | <i>7,611</i>    | <i>7,652</i>   |
| 6221                                       | Drugs and Medical Supplies                     | 230            | 278            | 278             | 320            |
| 6222                                       | Field Materials and Supplies                   | 2,916          | 3,519          | 3,519           | 3,518          |
| 6223                                       | Office Materials and Supplies                  | 1,646          | 1,986          | 1,986           | 1,986          |
| 6224                                       | Print and Non-Print Materials                  | 1,515          | 1,828          | 1,828           | 1,828          |
| <i>Fuel and Lubricants</i>                 |  | <i>3,733</i>   | <i>4,504</i>   | <i>4,504</i>    | <i>5,090</i>   |
| 6231                                       | Fuel and Lubricants                            | 3,733          | 4,504          | 4,504           | 5,090          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>11,578</i>  | <i>13,971</i>  | <i>13,971</i>   | <i>15,429</i>  |
| 6241                                       | Rental of Buildings                            | 0              | 0              | 0               | 0              |
| 6242                                       | Maintenance of Buildings                       | 11,056         | 13,341         | 13,341          | 14,700         |
| 6243                                       | Janitorial and Cleaning Supplies               | 522            | 630            | 630             | 729            |
| <i>Maintenance of Infrastructure</i>       |  | <i>1,873</i>   | <i>2,760</i>   | <i>2,760</i>    | <i>3,790</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0               | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0               | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0               | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0               | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 1,873          | 2,760          | 2,760           | 3,790          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 794 - Education Delivery

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 4,820          | 5,416          | 5,416          | 5,522          |
| 6261  | Local Travel and Subsistence                               | 3,210          | 3,473          | 3,473          | 3,473          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 151            | 182            | 182            | 182            |
| 6264  | Vehicle Spares and Service                                 | 909            | 1,097          | 1,097          | 1,097          |
| 6265  | Other Transport, Travel and Postage                        | 550            | 664            | 664            | 770            |
| <i>Utility Charges</i>  |  | 644            | 777            | 1,077          | 1,044          |
| 6271  | Telephone Charges  | 127            | 153            | 153            | 220            |
| 6272  | Electricity Charges  | 517            | 624            | 924            | 824            |
| 6273  | Water Charges  | 0              | 0              | 0              | 0              |
| <i>Other Goods and Services Purchased</i>                                   |  | 2,509          | 3,069          | 2,782          | 2,878          |
| 6281  | Security Services  | 1,088          | 1,230          | 1,074          | 1,135          |
| 6282  | Equipment Maintenance                                      | 249            | 300            | 300            | 318            |
| 6283  | Cleaning and Extermination Services                        | 0              | 125            | 125            | 135            |
| 6284  | Other  | 1,172          | 1,414          | 1,283          | 1,290          |
| <i>Other Operating Expenses</i>   |  | 8,606          | 10,434         | 10,421         | 10,772         |
| 6291  | National and Other Events                                  | 592            | 714            | 1,001          | 1,050          |
| 6292  | Dietary  | 7,999          | 9,452          | 9,152          | 9,452          |
| 6293  | Refreshment and Meals                                      | 15             | 218            | 218            | 220            |
| 6294  | Other  | 0              | 50             | 50             | 50             |
| <i>Education Subventions and Training</i>                                   |  | 146            | 176            | 176            | 350            |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 146            | 176            | 176            | 350            |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>194,823</b> | <b>225,538</b> | <b>225,538</b> | <b>241,051</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 2          | 85         | 30         | 39         |
| 6112         | Senior Technical                      | 3          | 105        | 71         | 71         |
| 6113         | Other Technical and Craft Skilled     | 2          | 51         | 37         | 86         |
| 6114         | Clerical and Office Support           | 5          | 8          | 4          | 4          |
| 6115         | Semi-Skilled Operatives and Unskilled | 11         | 187        | 212        | 182        |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>23</b>  | <b>436</b> | <b>354</b> | <b>382</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 795 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>75,265</b> | <b>84,397</b> | <b>83,698</b> | <b>91,432</b> |
| <i>Total Wages and Salaries</i>            |  | <i>34,236</i> | <i>36,036</i> | <i>34,875</i> | <i>37,960</i> |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 3,869         | 4,152         | 3,278         | 4,190         |
| 6113                                       | Other Technical and Craft Skilled              | 19,540        | 20,604        | 20,849        | 22,710        |
| 6114                                       | Clerical and Office Support                    | 1,353         | 1,560         | 1,260         | 1,410         |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 9,474         | 9,720         | 9,488         | 9,650         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 0             | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>12,232</i> | <i>13,660</i> | <i>14,122</i> | <i>14,070</i> |
| 6131                                       | Other Direct Labour Costs                      | 1,127         | 1,560         | 1,560         | 1,740         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 8,644         | 9,280         | 9,657         | 9,380         |
| 6134                                       | National Insurance                             | 2,461         | 2,820         | 2,905         | 2,950         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>3,098</i>  | <i>3,738</i>  | <i>3,738</i>  | <i>4,390</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 12            | 14            | 14            | 500           |
| 6222                                       | Field Materials and Supplies                   | 1,678         | 2,025         | 2,025         | 2,000         |
| 6223                                       | Office Materials and Supplies                  | 826           | 997           | 997           | 1,100         |
| 6224                                       | Print and Non-Print Materials                  | 582           | 702           | 702           | 790           |
| <i>Fuel and Lubricants</i>                 |  | <i>5,453</i>  | <i>6,580</i>  | <i>6,580</i>  | <i>7,440</i>  |
| 6231                                       | Fuel and Lubricants                            | 5,453         | 6,580         | 6,580         | 7,440         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,199</i>  | <i>7,273</i>  | <i>7,573</i>  | <i>8,242</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 4,055         | 5,893         | 5,893         | 6,442         |
| 6243                                       | Janitorial and Cleaning Supplies               | 1,144         | 1,380         | 1,680         | 1,800         |
| <i>Maintenance of Infrastructure</i>       |  | <i>900</i>    | <i>1,086</i>  | <i>1,086</i>  | <i>1,300</i>  |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 900           | 1,086         | 1,086         | 1,300         |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 795 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 7,927         | 8,980         | 8,536         | 9,570         |
| 6261   | Local Travel and Subsistence                               | 4,575         | 4,936         | 4,536         | 4,900         |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 45            | 162           | 118           | 120           |
| 6264   | Vehicle Spares and Service                                 | 2,523         | 2,936         | 2,936         | 3,500         |
| 6265   | Other Transport, Travel and Postage                        | 784           | 946           | 946           | 1,050         |
| <i>Utility Charges</i>   |  | 453           | 466           | 816           | 870           |
| 6271   | Telephone Charges  | 90            | 88            | 188           | 230           |
| 6272   | Electricity Charges  | 363           | 378           | 628           | 640           |
| 6273   | Water Charges  | 0             | 0             | 0             | 0             |
| <i>Other Goods and Services Purchased</i>                              |  | 828           | 999           | 799           | 1,070         |
| 6281   | Security Services  | 0             | 0             | 0             | 0             |
| 6282   | Equipment Maintenance                                      | 55            | 66            | 66            | 200           |
| 6283   | Cleaning and Extermination Services                        | 0             | 0             | 0             | 120           |
| 6284   | Other  | 773           | 933           | 733           | 750           |
| <i>Other Operating Expenses</i>  |  | 4,371         | 4,894         | 4,888         | 5,820         |
| 6291   | National and Other Events                                  | 24            | 229           | 229           | 390           |
| 6292   | Dietary  | 2,773         | 2,946         | 2,940         | 3,300         |
| 6293   | Refreshment and Meals                                      | 0             | 20            | 20            | 30            |
| 6294   | Other  | 1,574         | 1,699         | 1,699         | 2,100         |
| <i>Education Subventions and Training</i>                              |  | 568           | 685           | 685           | 700           |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 568           | 685           | 685           | 700           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>75,265</b> | <b>84,397</b> | <b>83,698</b> | <b>91,432</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 1          | 0          | 0          |
| 6112         | Senior Technical                      | 22         | 8          | 7          | 8          |
| 6113         | Other Technical and Craft Skilled     | 80         | 69         | 61         | 68         |
| 6114         | Clerical and Office Support           | 8          | 6          | 4          | 5          |
| 6115         | Semi-Skilled Operatives and Unskilled | 51         | 32         | 30         | 30         |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>162</b> | <b>116</b> | <b>102</b> | <b>111</b> |

## DETAILS OF EXPENDITURE

### Agency Details

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

| Acct Cod   | Details of Expenditure | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|--|------------------------|-------------|-------------|--------------|-------------|
| <b>Total Statutory Expenditure</b>                 |                        | 0           | 0           | 0            | 0           |
| <b>Total Appropriation Expenditure</b>             |                        | 867,564     | 918,859     | 911,966      | 976,902     |
| 1001   | Total Employment Costs | 576,389     | 614,235     | 611,438      | 668,212     |
| 1002   | Total Other Charges    | 291,175     | 304,624     | 300,528      | 308,690     |
| Total Appropriated Capital Expenditure             |                        | 73,282      | 103,721     | 95,665       | 113,900     |
| <b>Grand Total (Appropriation &amp; Statutory)</b> |                        | 940,846     | 1,022,580   | 1,007,631    | 1,090,802   |

## STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |              |
|--------------|---------------------------------------|------------|------------|------------|--------------|
|              |                                       | 2004       | 2005       | 2004       | 2005         |
| 101          | Administrative                        | 15         | 15         | 104        | 108          |
| 102          | Senior Technical                      | 39         | 42         | 350        | 380          |
| 103          | Other Technical and Craft Skilled     | 94         | 90         | 174        | 243          |
| 104          | Clerical and Office Support           | 50         | 51         | 46         | 42           |
| 105          | Semi-Skilled Operatives and Unskilled | 58         | 68         | 237        | 251          |
| 106          | Contracted Employees                  |            |            | 1          | 3            |
| 107          | Temporary Employees                   |            |            | 10         | 14           |
| <b>Total</b> |                                       | <b>256</b> | <b>266</b> | <b>922</b> | <b>1,041</b> |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

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

Programme: 801 Regional Administration and Finance

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 75,243      | 63,142      | 62,344       | 68,902      |
|           | <b>610 Total Employment Costs</b>      | 27,553      | 29,073      | 28,853       | 32,278      |
| 611       | <i>Total Wages and Salaries</i>        | 21,723      | 22,040      | 21,842       | 23,808      |
| 613       | <i>Overhead Expenditure</i>            | 5,830       | 7,033       | 7,011        | 8,470       |
|           | <b>620 Total Other Charges</b>         | 47,690      | 34,069      | 33,491       | 36,624      |
|           | <b>Programme Total</b>                 | 75,243      | 63,142      | 62,344       | 68,902      |

Programme: 802 Public Works

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

| Acct Code | DETAILS OF EXPENDITURES                | Actual 2003 | Budget 2004 | Revised 2004 | Budget 2005 |
|-----------|--|-------------|-------------|--------------|-------------|
|           | <b>Total Statutory Expenditure</b>     | 0           | 0           | 0            | 0           |
|           | <b>Total Appropriation Expenditure</b> | 36,967      | 56,925      | 56,189       | 61,703      |
|           | <b>610 Total Employment Costs</b>      | 3,780       | 3,170       | 3,377        | 4,720       |
| 611       | <i>Total Wages and Salaries</i>        | 3,470       | 2,461       | 2,675        | 3,622       |
| 613       | <i>Overhead Expenditure</i>            | 310         | 709         | 702          | 1,098       |
|           | <b>620 Total Other Charges</b>         | 33,187      | 53,755      | 52,812       | 56,983      |
|           | <b>Programme Total</b>                 | 36,967      | 56,925      | 56,189       | 61,703      |

## DETAILS OF CURRENT EXPENDITURES

### Agency Summary by Programme

**Programme: 803 Education Delivery**

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

| Acct Code                              | DETAILS OF EXPENDITURES  | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>     |                          | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b> |                          | 630,143        | 662,918        | 661,186         | 723,319        |
| <b>610 Total Employment Costs</b>      |                          | 491,966        | 526,387        | 525,834         | 572,752        |
| 611                                    | Total Wages and Salaries | 403,145        | 434,518        | 433,336         | 472,672        |
| 613                                    | Overhead Expenditure     | 88,821         | 91,869         | 92,498          | 100,080        |
| <b>620 Total Other Charges</b>         |                          | 138,177        | 136,531        | 135,352         | 150,567        |
| <b>Programme Total</b>                 |                          | 630,143        | 662,918        | 661,186         | 723,319        |

**Programme: 804 Health Services**

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

| Acct Code                              | DETAILS OF EXPENDITURES  | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|--------------------------|----------------|----------------|-----------------|----------------|
| <b>Total Statutory Expenditure</b>     |                          | 0              | 0              | 0               | 0              |
| <b>Total Appropriation Expenditure</b> |                          | 125,211        | 135,874        | 132,247         | 122,978        |
| <b>610 Total Employment Costs</b>      |                          | 53,090         | 55,605         | 53,374          | 58,462         |
| 611                                    | Total Wages and Salaries | 38,832         | 41,299         | 39,955          | 42,572         |
| 613                                    | Overhead Expenditure     | 14,258         | 14,306         | 13,419          | 15,890         |
| <b>620 Total Other Charges</b>         |                          | 72,121         | 80,269         | 78,873          | 64,516         |
| <b>Programme Total</b>                 |                          | 125,211        | 135,874        | 132,247         | 122,978        |

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# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 801 - Regional Administration and Finance

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>75,243</b> | <b>63,142</b> | <b>62,344</b> | <b>68,902</b> |
| <i>Total Wages and Salaries</i>            |  | <i>21,723</i> | <i>22,040</i> | <i>21,842</i> | <i>23,808</i> |
| 6111                                       | Administrative                                 | 3,672         | 3,621         | 3,624         | 3,803         |
| 6112                                       | Senior Technical                               | 0             | 0             | 0             | 0             |
| 6113                                       | Other Technical and Craft Skilled              | 1,539         | 2,196         | 2,484         | 2,612         |
| 6114                                       | Clerical and Office Support                    | 10,065        | 10,268        | 9,730         | 11,088        |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 3,915         | 5,955         | 6,004         | 6,305         |
| 6116                                       | Contracted Employees                           | 0             | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 2,532         | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>5,830</i>  | <i>7,033</i>  | <i>7,011</i>  | <i>8,470</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,265         | 2,425         | 1,935         | 2,550         |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 3,223         | 2,939         | 3,324         | 3,890         |
| 6134                                       | National Insurance                             | 1,342         | 1,669         | 1,752         | 2,030         |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>5,289</i>  | <i>5,500</i>  | <i>5,494</i>  | <i>5,500</i>  |
| 6211                                       | Expenses Specific to the Agency                | 5,289         | 5,500         | 5,494         | 5,500         |
| <i>Materials, Equipment and Supplies</i>   |  | <i>2,673</i>  | <i>2,722</i>  | <i>2,702</i>  | <i>3,000</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 100           | 104           | 99            | 120           |
| 6222                                       | Field Materials and Supplies                   | 172           | 180           | 180           | 230           |
| 6223                                       | Office Materials and Supplies                  | 2,029         | 2,050         | 2,050         | 2,200         |
| 6224                                       | Print and Non-Print Materials                  | 372           | 388           | 373           | 450           |
| <i>Fuel and Lubricants</i>                 |  | <i>500</i>    | <i>583</i>    | <i>583</i>    | <i>680</i>    |
| 6231                                       | Fuel and Lubricants                            | 500           | 583           | 583           | 680           |
| <i>Rental and Maintenance of Buildings</i> |  | <i>300</i>    | <i>312</i>    | <i>312</i>    | <i>350</i>    |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 0             | 0             | 0             | 0             |
| 6243                                       | Janitorial and Cleaning Supplies               | 300           | 312           | 312           | 350           |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6251                                       | Maintenance of Roads                           | 0             | 0             | 0             | 0             |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0             | 0             | 0             | 0             |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 0             | 0             | 0             | 0             |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 801 - Regional Administration and Finance

| Acct Cod  | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|---|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>  |  | 2,404         | 2,513         | 2,838         | 2,754         |
| 6261  | Local Travel and Subsistence                               | 2,400         | 2,108         | 2,408         | 2,147         |
| 6262  | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263  | Postage, Telex and Cablegrams                              | 4             | 5             | 4             | 7             |
| 6264  | Vehicle Spares and Service                                 | 0             | 0             | 0             | 200           |
| 6265  | Other Transport, Travel and Postage                        | 0             | 400           | 427           | 400           |
| <i>Utility Charges</i>  |  | 375           | 801           | 339           | 965           |
| 6271  | Telephone Charges  | 145           | 151           | 150           | 190           |
| 6272  | Electricity Charges  | 211           | 500           | 189           | 625           |
| 6273  | Water Charges  | 19            | 150           | 0             | 150           |
| <i>Other Goods and Services Purchased</i>                                   |  | 14,994        | 9,984         | 9,947         | 11,025        |
| 6281  | Security Services  | 14,048        | 9,000         | 8,968         | 9,000         |
| 6282  | Equipment Maintenance                                      | 399           | 415           | 410           | 440           |
| 6283  | Cleaning and Extermination Services                        | 116           | 121           | 121           | 125           |
| 6284  | Other  | 431           | 448           | 447           | 1,460         |
| <i>Other Operating Expenses</i>   |  | 12,373        | 2,469         | 2,449         | 2,630         |
| 6291  | National and Other Events                                  | 1,890         | 1,966         | 1,966         | 2,100         |
| 6292  | Dietary  | 0             | 0             | 0             | 0             |
| 6293  | Refreshment and Meals                                      | 484           | 503           | 484           | 530           |
| 6294  | Other  | 9,999         | 0             | 0             | 0             |
| <i>Education Subventions and Training</i>                                   |  | 793           | 825           | 525           | 520           |
| 6301  | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302  | Training (Including Scholarships)                          | 793           | 825           | 525           | 520           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 7,989         | 8,360         | 8,303         | 9,200         |
| 6311  | Rates and Taxes  | 143           | 200           | 143           | 200           |
| 6312  | Subventions to Local Authorities                           | 7,846         | 8,160         | 8,160         | 9,000         |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0             | 0             | 0             | 0             |
| 6321  | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322  | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>   |  | 0             | 0             | 0             | 0             |
| 6331  | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>   |  | 0             | 0             | 0             | 0             |
| 6341  | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342  | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343  | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>  |  | 0             | 0             | 0             | 0             |
| 6351  | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>75,243</b> | <b>63,142</b> | <b>62,344</b> | <b>68,902</b> |

### STAFFING DETAILS

| Code         | Description                           | Authorised |           | Filled    |           |
|--------------|---------------------------------------|------------|-----------|-----------|-----------|
|              |                                       | 2004       | 2005      | 2004      | 2005      |
| 6111         | Administrative                        | 13         | 14        | 6         | 7         |
| 6112         | Senior Technical                      | 0          | 0         | 0         | 0         |
| 6113         | Other Technical and Craft Skilled     | 16         | 14        | 6         | 8         |
| 6114         | Clerical and Office Support           | 42         | 42        | 33        | 37        |
| 6115         | Semi Skilled Operatives and Unskilled | 25         | 23        | 21        | 23        |
| 6116         | Contracted Employees                  |            |           | 0         | 0         |
| 6117         | Temporary Employees                   |            |           | 0         | 0         |
| <b>Total</b> |                                       | <b>96</b>  | <b>93</b> | <b>66</b> | <b>75</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 802 - Public Works

| Acct Cod                                   | Details of Expenditure                         | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>0</b>      |
| 6011                                       | Statutory Wages and Salaries                   | 0             | 0             | 0             | 0             |
| 6012                                       | Statutory Benefits and Allowances              | 0             | 0             | 0             | 0             |
| 6013                                       | Statutory Pensions and Gratuities              | 0             | 0             | 0             | 0             |
| 6021                                       | Statutory Payments to Dependents Pension Funds | 0             | 0             | 0             | 0             |
| 6031                                       | Public Debt - Internal Principal               | 0             | 0             | 0             | 0             |
| 6032                                       | Public Debt - Internal Interest                | 0             | 0             | 0             | 0             |
| 6033                                       | Public Debt - External Principal               | 0             | 0             | 0             | 0             |
| 6034                                       | Public Debt - External Interest                | 0             | 0             | 0             | 0             |
| <b>Total Appropriation Expenditure</b>     |  | <b>36,967</b> | <b>56,925</b> | <b>56,189</b> | <b>61,703</b> |
| <i>Total Wages and Salaries</i>            |  | <i>3,470</i>  | <i>2,461</i>  | <i>2,675</i>  | <i>3,622</i>  |
| 6111                                       | Administrative                                 | 0             | 0             | 0             | 0             |
| 6112                                       | Senior Technical                               | 0             | 721           | 719           | 760           |
| 6113                                       | Other Technical and Craft Skilled              | 918           | 944           | 1,020         | 1,662         |
| 6114                                       | Clerical and Office Support                    | 0             | 0             | 0             | 0             |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 796           | 796           | 936           | 1,200         |
| 6116                                       | Contracted Employees                           | 1,342         | 0             | 0             | 0             |
| 6117                                       | Temporary Employees                            | 414           | 0             | 0             | 0             |
| <i>Overhead Expenditure</i>                |  | <i>310</i>    | <i>709</i>    | <i>702</i>    | <i>1,098</i>  |
| 6131                                       | Other Direct Labour Costs                      | 0             | 205           | 149           | 366           |
| 6132                                       | Incentives                                     | 0             | 0             | 0             | 0             |
| 6133                                       | Benefits and Allowances                        | 192           | 314           | 332           | 452           |
| 6134                                       | National Insurance                             | 118           | 190           | 221           | 280           |
| 6135                                       | Pensions                                       | 0             | 0             | 0             | 0             |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6141                                       | Revision of Wages and Salaries                 | 0             | 0             | 0             | 0             |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>      | <i>0</i>      | <i>0</i>      | <i>0</i>      |
| 6211                                       | Expenses Specific to the Agency                | 0             | 0             | 0             | 0             |
| <i>Materials, Equipment and Supplies</i>   |  | <i>699</i>    | <i>733</i>    | <i>755</i>    | <i>1,022</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 20            | 21            | 20            | 21            |
| 6222                                       | Field Materials and Supplies                   | 100           | 110           | 110           | 115           |
| 6223                                       | Office Materials and Supplies                  | 393           | 409           | 409           | 500           |
| 6224                                       | Print and Non-Print Materials                  | 186           | 193           | 217           | 386           |
| <i>Fuel and Lubricants</i>                 |  | <i>1,500</i>  | <i>2,568</i>  | <i>2,566</i>  | <i>3,824</i>  |
| 6231                                       | Fuel and Lubricants                            | 1,500         | 2,568         | 2,566         | 3,824         |
| <i>Rental and Maintenance of Buildings</i> |  | <i>5,290</i>  | <i>5,502</i>  | <i>5,502</i>  | <i>5,595</i>  |
| 6241                                       | Rental of Buildings                            | 0             | 0             | 0             | 0             |
| 6242                                       | Maintenance of Buildings                       | 5,000         | 5,200         | 5,200         | 5,275         |
| 6243                                       | Janitorial and Cleaning Supplies               | 290           | 302           | 302           | 320           |
| <i>Maintenance of Infrastructure</i>       |  | <i>11,593</i> | <i>27,064</i> | <i>26,237</i> | <i>28,960</i> |
| 6251                                       | Maintenance of Roads                           | 0             | 15,000        | 14,553        | 16,500        |
| 6252                                       | Maintenance of Bridges                         | 0             | 0             | 0             | 0             |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 6,500         | 6,760         | 6,555         | 6,760         |
| 6254                                       | Maintenance of Sea and River Defenses          | 0             | 0             | 0             | 0             |
| 6255                                       | Maintenance of Other Infrastructure            | 5,093         | 5,304         | 5,129         | 5,700         |



## DETAILS OF CURRENT EXPENDITURE

### Programme Details

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

Programme: 802 - Public Works

| Acct Cod   | Details of Expenditure                                     | Actual 2003   | Budget 2004   | Revised 2004  | Budget 2005   |
|--|--|---------------|---------------|---------------|---------------|
| <i>Transport, Travel and Postage</i>                                   |  | 3,057         | 3,187         | 3,034         | 3,352         |
| 6261   | Local Travel and Subsistence                               | 359           | 374           | 231           | 395           |
| 6262   | Overseas Conferences and Official Visits                   | 0             | 0             | 0             | 0             |
| 6263   | Postage, Telex and Cablegrams                              | 0             | 5             | 5             | 7             |
| 6264   | Vehicle Spares and Service                                 | 2,498         | 2,600         | 2,591         | 2,730         |
| 6265   | Other Transport, Travel and Postage                        | 200           | 208           | 208           | 220           |
| <i>Utility Charges</i>   |  | 2,226         | 2,889         | 2,055         | 2,874         |
| 6271   | Telephone Charges  | 995           | 1,035         | 1,029         | 1,020         |
| 6272   | Electricity Charges  | 1,231         | 1,354         | 1,026         | 1,354         |
| 6273   | Water Charges  | 0             | 500           | 0             | 500           |
| <i>Other Goods and Services Purchased</i>                              |  | 8,762         | 10,829        | 11,856        | 11,010        |
| 6281   | Security Services  | 8,446         | 10,500        | 11,570        | 10,500        |
| 6282   | Equipment Maintenance                                      | 176           | 183           | 155           | 210           |
| 6283   | Cleaning and Extermination Services                        | 140           | 146           | 131           | 300           |
| 6284   | Other  | 0             | 0             | 0             | 0             |
| <i>Other Operating Expenses</i>  |  | 60            | 543           | 553           | 66            |
| 6291   | National and Other Events                                  | 0             | 0             | 0             | 0             |
| 6292   | Dietary  | 0             | 0             | 0             | 0             |
| 6293   | Refreshment and Meals                                      | 60            | 63            | 73            | 66            |
| 6294   | Other  | 0             | 480           | 480           | 0             |
| <i>Education Subventions and Training</i>                              |  | 0             | 440           | 252           | 280           |
| 6301   | Education Subventions and Grants                           | 0             | 0             | 0             | 0             |
| 6302   | Training (Including Scholarships)                          | 0             | 440           | 252           | 280           |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0             | 0             | 0             | 0             |
| 6311   | Rates and Taxes  | 0             | 0             | 0             | 0             |
| 6312   | Subventions to Local Authorities                           | 0             | 0             | 0             | 0             |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0             | 0             | 0             | 0             |
| 6321   | Subsidies and Contributions to Local Organisations         | 0             | 0             | 0             | 0             |
| 6322   | Subsidies and Contributions to International Organisations | 0             | 0             | 0             | 0             |
| <i>Refunds of Revenue</i>  |  | 0             | 0             | 0             | 0             |
| 6331   | Refunds of Revenue   | 0             | 0             | 0             | 0             |
| <i>Pensions</i>  |  | 0             | 0             | 0             | 0             |
| 6341   | Non-Pensionable Employees                                  | 0             | 0             | 0             | 0             |
| 6342   | Pension Increases  | 0             | 0             | 0             | 0             |
| 6343   | Old Age Pensions and Social Assistance                     | 0             | 0             | 0             | 0             |
| <i>Other Public Debt</i>   |  | 0             | 0             | 0             | 0             |
| 6351   | Other Public Debt (Appropriation)                          | 0             | 0             | 0             | 0             |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>36,967</b> | <b>56,925</b> | <b>56,189</b> | <b>61,703</b> |

#### STAFFING DETAILS

| COA          | Description                           | Authorised |           | Filled   |          |
|--------------|---------------------------------------|------------|-----------|----------|----------|
|              |                                       | 2004       | 2005      | 2004     | 2005     |
| 6111         | Administrative                        | 0          | 0         | 0        | 0        |
| 6112         | Senior Technical                      | 3          | 3         | 1        | 1        |
| 6113         | Other Technical and Craft Skilled     | 6          | 9         | 3        | 5        |
| 6114         | Clerical and Office Support           | 0          | 0         | 0        | 0        |
| 6115         | Semi Skilled Operatives and Unskilled | 3          | 3         | 3        | 3        |
| 6116         | Contracted Employees                  |            |           | 0        | 0        |
| 6117         | Temporary Employees                   |            |           | 0        | 0        |
| <b>Total</b> |                                       | <b>12</b>  | <b>15</b> | <b>7</b> | <b>9</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 803 - Education Delivery

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>630,143</b> | <b>662,918</b> | <b>661,186</b> | <b>723,319</b> |
| <i>Total Wages and Salaries</i>            |  | <i>403,145</i> | <i>434,518</i> | <i>433,336</i> | <i>472,672</i> |
| 6111                                       | Administrative                                 | 95,527         | 109,000        | 109,000        | 120,000        |
| 6112                                       | Senior Technical                               | 176,967        | 179,500        | 179,500        | 195,000        |
| 6113                                       | Other Technical and Craft Skilled              | 69,390         | 84,100         | 83,257         | 91,200         |
| 6114                                       | Clerical and Office Support                    | 2,977          | 3,310          | 3,307          | 3,472          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 58,240         | 58,608         | 58,272         | 63,000         |
| 6116                                       | Contracted Employees                           | 0              | 0              | 0              | 0              |
| 6117                                       | Temporary Employees                            | 44             | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>88,821</i>  | <i>91,869</i>  | <i>92,498</i>  | <i>100,080</i> |
| 6131                                       | Other Direct Labour Costs                      | 7,712          | 7,833          | 8,598          | 9,080          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 52,802         | 52,836         | 52,200         | 57,000         |
| 6134                                       | National Insurance                             | 28,307         | 31,200         | 31,700         | 34,000         |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>22,790</i>  | <i>25,852</i>  | <i>25,336</i>  | <i>26,850</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 682            | 700            | 699            | 750            |
| 6222                                       | Field Materials and Supplies                   | 13,608         | 14,902         | 14,602         | 15,750         |
| 6223                                       | Office Materials and Supplies                  | 4,500          | 5,500          | 5,300          | 5,550          |
| 6224                                       | Print and Non-Print Materials                  | 4,000          | 4,750          | 4,735          | 4,800          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,070</i>   | <i>1,118</i>   | <i>1,118</i>   | <i>1,300</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,070          | 1,118          | 1,118          | 1,300          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>29,918</i>  | <i>33,121</i>  | <i>33,133</i>  | <i>34,530</i>  |
| 6241                                       | Rental of Buildings                            | 1,437          | 1,500          | 1,515          | 780            |
| 6242                                       | Maintenance of Buildings                       | 25,961         | 29,000         | 28,999         | 31,000         |
| 6243                                       | Janitorial and Cleaning Supplies               | 2,520          | 2,621          | 2,619          | 2,750          |
| <i>Maintenance of Infrastructure</i>       |  | <i>10,000</i>  | <i>11,900</i>  | <i>11,873</i>  | <i>12,000</i>  |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 10,000         | 11,900         | 11,873         | 12,000         |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 803 - Education Delivery

| Acct Cod  | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|---|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>  |  | 4,451          | 4,680          | 3,560          | 4,750          |
| 6261  | Local Travel and Subsistence                               | 2,561          | 2,663          | 1,858          | 2,700          |
| 6262  | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263  | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264  | Vehicle Spares and Service                                 | 1,295          | 1,347          | 1,033          | 1,350          |
| 6265  | Other Transport, Travel and Postage                        | 595            | 670            | 669            | 700            |
| <i>Utility Charges</i>  |  | 2,633          | 4,051          | 3,664          | 4,296          |
| 6271  | Telephone Charges  | 859            | 900            | 973            | 950            |
| 6272  | Electricity Charges  | 1,173          | 1,490          | 1,589          | 1,680          |
| 6273  | Water Charges  | 601            | 1,661          | 1,102          | 1,666          |
| <i>Other Goods and Services Purchased</i>                                   |  | 61,804         | 49,120         | 50,716         | 50,811         |
| 6281  | Security Services  | 57,931         | 44,800         | 46,570         | 46,000         |
| 6282  | Equipment Maintenance                                      | 431            | 948            | 839            | 1,000          |
| 6283  | Cleaning and Extermination Services                        | 1,539          | 1,601          | 1,601          | 2,071          |
| 6284  | Other  | 1,703          | 1,771          | 1,706          | 1,740          |
| <i>Other Operating Expenses</i>   |  | 4,599          | 4,783          | 4,363          | 14,030         |
| 6291  | National and Other Events                                  | 1,634          | 1,700          | 1,690          | 1,700          |
| 6292  | Dietary  | 0              | 0              | 0              | 9,225          |
| 6293  | Refreshment and Meals                                      | 1,080          | 1,123          | 1,020          | 1,125          |
| 6294  | Other  | 1,885          | 1,960          | 1,653          | 1,980          |
| <i>Education Subventions and Training</i>                                   |  | 1,112          | 1,906          | 1,590          | 2,000          |
| 6301  | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302  | Training (Including Scholarships)                          | 1,112          | 1,906          | 1,590          | 2,000          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>                 |  | 0              | 0              | 0              | 0              |
| 6311  | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312  | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisations</i> |  | 0              | 0              | 0              | 0              |
| 6321  | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322  | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>   |  | 0              | 0              | 0              | 0              |
| 6331  | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>   |  | 0              | 0              | 0              | 0              |
| 6341  | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342  | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343  | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>  |  | 0              | 0              | 0              | 0              |
| 6351  | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                          |  | <b>630,143</b> | <b>662,918</b> | <b>661,186</b> | <b>723,319</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled     |            |
|--------------|---------------------------------------|------------|------------|------------|------------|
|              |                                       | 2004       | 2005       | 2004       | 2005       |
| 6111         | Administrative                        | 1          | 157        | 185        | 157        |
| 6112         | Senior Technical                      | 4          | 344        | 322        | 344        |
| 6113         | Other Technical and Craft Skilled     | 4          | 208        | 276        | 206        |
| 6114         | Clerical and Office Support           | 8          | 28         | 11         | 28         |
| 6115         | Semi-Skilled Operatives and Unskilled | 10         | 232        | 180        | 232        |
| 6116         | Contracted Employees                  |            |            | 0          | 0          |
| 6117         | Temporary Employees                   |            |            | 0          | 0          |
| <b>Total</b> |                                       | <b>27</b>  | <b>969</b> | <b>974</b> | <b>967</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 804 - Health Services

| Acct Cod                                   | Details of Expenditure                         | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <b>Total Statutory Expenditure</b>         |  | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| 6011                                       | Statutory Wages and Salaries                   | 0              | 0              | 0              | 0              |
| 6012                                       | Statutory Benefits and Allowances              | 0              | 0              | 0              | 0              |
| 6013                                       | Statutory Pensions and Gratuities              | 0              | 0              | 0              | 0              |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0              | 0              | 0              | 0              |
| 6031                                       | Public Debt - Internal Principal               | 0              | 0              | 0              | 0              |
| 6032                                       | Public Debt - Internal Interest                | 0              | 0              | 0              | 0              |
| 6033                                       | Public Debt - External Principal               | 0              | 0              | 0              | 0              |
| 6034                                       | Public Debt - External Interest                | 0              | 0              | 0              | 0              |
| <b>Total Appropriation Expenditure</b>     |  | <b>125,211</b> | <b>135,874</b> | <b>132,247</b> | <b>122,978</b> |
| <i>Total Wages and Salaries</i>            |  | <i>38,832</i>  | <i>41,299</i>  | <i>39,955</i>  | <i>42,572</i>  |
| 6111                                       | Administrative                                 | 0              | 0              | 0              | 0              |
| 6112                                       | Senior Technical                               | 9,449          | 9,668          | 9,600          | 10,100         |
| 6113                                       | Other Technical and Craft Skilled              | 19,382         | 20,915         | 19,800         | 20,400         |
| 6114                                       | Clerical and Office Support                    | 898            | 665            | 929            | 1,280          |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 6,528          | 7,211          | 7,315          | 7,592          |
| 6116                                       | Contracted Employees                           | 2,575          | 2,840          | 2,311          | 3,200          |
| 6117                                       | Temporary Employees                            | 0              | 0              | 0              | 0              |
| <i>Overhead Expenditure</i>                |  | <i>14,258</i>  | <i>14,306</i>  | <i>13,419</i>  | <i>15,890</i>  |
| 6131                                       | Other Direct Labour Costs                      | 1,361          | 1,400          | 1,004          | 1,540          |
| 6132                                       | Incentives                                     | 0              | 0              | 0              | 0              |
| 6133                                       | Benefits and Allowances                        | 10,532         | 10,366         | 9,763          | 11,500         |
| 6134                                       | National Insurance                             | 2,365          | 2,540          | 2,652          | 2,850          |
| 6135                                       | Pensions                                       | 0              | 0              | 0              | 0              |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6141                                       | Revision of Wages and Salaries                 | 0              | 0              | 0              | 0              |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>       | <i>0</i>       | <i>0</i>       | <i>0</i>       |
| 6211                                       | Expenses Specific to the Agency                | 0              | 0              | 0              | 0              |
| <i>Materials, Equipment and Supplies</i>   |  | <i>33,707</i>  | <i>36,355</i>  | <i>36,342</i>  | <i>19,040</i>  |
| 6221                                       | Drugs and Medical Supplies                     | 21,587         | 22,587         | 22,587         | 5,000          |
| 6222                                       | Field Materials and Supplies                   | 6,239          | 7,239          | 7,236          | 7,240          |
| 6223                                       | Office Materials and Supplies                  | 4,980          | 5,429          | 5,425          | 5,600          |
| 6224                                       | Print and Non-Print Materials                  | 901            | 1,100          | 1,094          | 1,200          |
| <i>Fuel and Lubricants</i>                 |  | <i>1,843</i>   | <i>2,926</i>   | <i>2,926</i>   | <i>3,266</i>   |
| 6231                                       | Fuel and Lubricants                            | 1,843          | 2,926          | 2,926          | 3,266          |
| <i>Rental and Maintenance of Buildings</i> |  | <i>14,335</i>  | <i>15,318</i>  | <i>15,257</i>  | <i>15,800</i>  |
| 6241                                       | Rental of Buildings                            | 45             | 100            | 40             | 0              |
| 6242                                       | Maintenance of Buildings                       | 11,965         | 12,800         | 12,799         | 13,300         |
| 6243                                       | Janitorial and Cleaning Supplies               | 2,325          | 2,418          | 2,418          | 2,500          |
| <i>Maintenance of Infrastructure</i>       |  | <i>6,374</i>   | <i>8,629</i>   | <i>8,628</i>   | <i>8,900</i>   |
| 6251                                       | Maintenance of Roads                           | 0              | 0              | 0              | 0              |
| 6252                                       | Maintenance of Bridges                         | 0              | 0              | 0              | 0              |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0              | 0              | 0              | 0              |
| 6254                                       | Maintenance of Sea and River Defenses          | 0              | 0              | 0              | 0              |
| 6255                                       | Maintenance of Other Infrastructure            | 6,374          | 8,629          | 8,628          | 8,900          |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

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

Programme: 804 - Health Services

| Acct Cod   | Details of Expenditure                                     | Actual 2003    | Budget 2004    | Revised 2004   | Budget 2005    |
|--|--|----------------|----------------|----------------|----------------|
| <i>Transport, Travel and Postage</i>                                   |  | 3,447          | 3,697          | 3,337          | 3,900          |
| 6261   | Local Travel and Subsistence                               | 2,370          | 2,465          | 1,963          | 2,500          |
| 6262   | Overseas Conferences and Official Visits                   | 0              | 0              | 0              | 0              |
| 6263   | Postage, Telex and Cablegrams                              | 0              | 0              | 0              | 0              |
| 6264   | Vehicle Spares and Service                                 | 992            | 1,032          | 1,027          | 1,100          |
| 6265   | Other Transport, Travel and Postage                        | 85             | 200            | 347            | 300            |
| <i>Utility Charges</i>   |  | 277            | 734            | 446            | 1,012          |
| 6271   | Telephone Charges  | 81             | 284            | 264            | 380            |
| 6272   | Electricity Charges  | 138            | 250            | 180            | 382            |
| 6273   | Water Charges  | 58             | 200            | 2              | 250            |
| <i>Other Goods and Services Purchased</i>                              |  | 10,247         | 10,487         | 9,498          | 10,395         |
| 6281   | Security Services  | 9,394          | 9,600          | 8,651          | 9,600          |
| 6282   | Equipment Maintenance                                      | 357            | 371            | 370            | 390            |
| 6283   | Cleaning and Extermination Services                        | 141            | 147            | 147            | 155            |
| 6284   | Other  | 355            | 369            | 330            | 250            |
| <i>Other Operating Expenses</i>  |  | 597            | 623            | 941            | 603            |
| 6291   | National and Other Events                                  | 150            | 156            | 382            | 158            |
| 6292   | Dietary  | 22             | 25             | 55             | 0              |
| 6293   | Refreshment and Meals                                      | 425            | 442            | 503            | 445            |
| 6294   | Other  | 0              | 0              | 0              | 0              |
| <i>Education Subventions and Training</i>                              |  | 1,294          | 1,500          | 1,499          | 1,600          |
| 6301   | Education Subventions and Grants                           | 0              | 0              | 0              | 0              |
| 6302   | Training (Including Scholarships)                          | 1,294          | 1,500          | 1,499          | 1,600          |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0              | 0              | 0              | 0              |
| 6311   | Rates and Taxes  | 0              | 0              | 0              | 0              |
| 6312   | Subventions to Local Authorities                           | 0              | 0              | 0              | 0              |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0              | 0              | 0              | 0              |
| 6321   | Subsidies and Contributions to Local Organisations         | 0              | 0              | 0              | 0              |
| 6322   | Subsidies and Contributions to International Organisations | 0              | 0              | 0              | 0              |
| <i>Refunds of Revenue</i>  |  | 0              | 0              | 0              | 0              |
| 6331   | Refunds of Revenue   | 0              | 0              | 0              | 0              |
| <i>Pensions</i>  |  | 0              | 0              | 0              | 0              |
| 6341   | Non-Pensionable Employees                                  | 0              | 0              | 0              | 0              |
| 6342   | Pension Increases  | 0              | 0              | 0              | 0              |
| 6343   | Old Age Pensions and Social Assistance                     | 0              | 0              | 0              | 0              |
| <i>Other Public Debt</i>   |  | 0              | 0              | 0              | 0              |
| 6351   | Other Public Debt (Appropriation)                          | 0              | 0              | 0              | 0              |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>125,211</b> | <b>135,874</b> | <b>132,247</b> | <b>122,978</b> |

### STAFFING DETAILS

| COA          | Description                           | Authorised |            | Filled    |           |
|--------------|---------------------------------------|------------|------------|-----------|-----------|
|              |                                       | 2004       | 2005       | 2004      | 2005      |
| 6111         | Administrative                        | 1          | 1          | 0         | 0         |
| 6112         | Senior Technical                      | 35         | 25         | 11        | 9         |
| 6113         | Other Technical and Craft Skilled     | 64         | 71         | 55        | 56        |
| 6114         | Clerical and Office Support           | 1          | 4          | 2         | 4         |
| 6115         | Semi-Skilled Operatives and Unskilled | 27         | 37         | 23        | 29        |
| 6116         | Contracted Employees                  |            |            | 1         | 1         |
| 6117         | Temporary Employees                   |            |            | 0         | 0         |
| <b>Total</b> |                                       | <b>128</b> | <b>138</b> | <b>92</b> | <b>99</b> |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

| Acct<br>Cod                                | Details of Expenditure                         | Actual<br>2003   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|--|------------------|------------------|------------------|------------------|
| <b>Total Statutory Expenditure</b>         |  | <b>7,795,606</b> | <b>8,927,680</b> | <b>8,034,640</b> | <b>8,087,181</b> |
| 6011                                       | Statutory Wages and Salaries                   | 0                | 0                | 0                | 0                |
| 6012                                       | Statutory Benefits and Allowances              | 0                | 0                | 0                | 0                |
| 6013                                       | Statutory Pensions and Gratuities              | 0                | 0                | 0                | 0                |
| 6021                                       | Statutory Payments to Dependants Pension Funds | 0                | 0                | 0                | 0                |
| 6031                                       | Public Debt - Internal Principal               | 49,835           | 33,400           | 34,247           | 34,900           |
| 6032                                       | Public Debt - Internal Interest                | 2,966,335        | 3,109,400        | 2,949,553        | 2,901,426        |
| 6033                                       | Public Debt - External Principal               | 2,434,858        | 3,636,248        | 3,519,174        | 2,881,400        |
| 6034                                       | Public Debt - External Interest                | 2,344,578        | 2,148,632        | 1,531,667        | 2,269,455        |
| <b>Total Appropriation Expenditure</b>     |  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         |
| <i>Total Wages and Salaries</i>            |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6111                                       | Administrative                                 | 0                | 0                | 0                | 0                |
| 6112                                       | Senior Technical                               | 0                | 0                | 0                | 0                |
| 6113                                       | Other Technical and Craft Skilled              | 0                | 0                | 0                | 0                |
| 6114                                       | Clerical and Office Support                    | 0                | 0                | 0                | 0                |
| 6115                                       | Semi-Skilled Operatives and Unskilled          | 0                | 0                | 0                | 0                |
| 6116                                       | Contracted Employees                           | 0                | 0                | 0                | 0                |
| 6117                                       | Temporary Employees                            | 0                | 0                | 0                | 0                |
| <i>Overhead Expenditure</i>                |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6131                                       | Other Direct Labour Costs                      | 0                | 0                | 0                | 0                |
| 6132                                       | Incentives                                     | 0                | 0                | 0                | 0                |
| 6133                                       | Benefits and Allowances                        | 0                | 0                | 0                | 0                |
| 6134                                       | National Insurance                             | 0                | 0                | 0                | 0                |
| 6135                                       | Pensions                                       | 0                | 0                | 0                | 0                |
| <i>Revision of Wages and Salaries</i>      |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6141                                       | Revision of Wages and Salaries                 | 0                | 0                | 0                | 0                |
| <i>Expenses Specific to the Agency</i>     |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6211                                       | Expenses Specific to the Agency                | 0                | 0                | 0                | 0                |
| <i>Materials, Equipment and Supplies</i>   |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6221                                       | Drugs and Medical Supplies                     | 0                | 0                | 0                | 0                |
| 6222                                       | Field Materials and Supplies                   | 0                | 0                | 0                | 0                |
| 6223                                       | Office Materials and Supplies                  | 0                | 0                | 0                | 0                |
| 6224                                       | Print and Non-Print Materials                  | 0                | 0                | 0                | 0                |
| <i>Fuel and Lubricants</i>                 |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6231                                       | Fuel and Lubricants                            | 0                | 0                | 0                | 0                |
| <i>Rental and Maintenance of Buildings</i> |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6241                                       | Rental of Buildings                            | 0                | 0                | 0                | 0                |
| 6242                                       | Maintenance of Buildings                       | 0                | 0                | 0                | 0                |
| 6243                                       | Janitorial and Cleaning Supplies               | 0                | 0                | 0                | 0                |
| <i>Maintenance of Infrastructure</i>       |  | <i>0</i>         | <i>0</i>         | <i>0</i>         | <i>0</i>         |
| 6251                                       | Maintenance of Roads                           | 0                | 0                | 0                | 0                |
| 6252                                       | Maintenance of Bridges                         | 0                | 0                | 0                | 0                |
| 6253                                       | Maintenance of Drainage and Irrigation Works   | 0                | 0                | 0                | 0                |
| 6254                                       | Maintenance of Sea and River Defenses          | 0                | 0                | 0                | 0                |
| 6255                                       | Maintenance of Other Infrastructure            | 0                | 0                | 0                | 0                |

# DETAILS OF CURRENT EXPENDITURE

## Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

| Acct Cod   | Details of Expenditure                                     | Actual 2003      | Budget 2004      | Revised 2004     | Budget 2005      |
|--|--|------------------|------------------|------------------|------------------|
| <i>Transport, Travel and Postage</i>                                   |  | 0                | 0                | 0                | 0                |
| 6261   | Local Travel and Subsistence                               | 0                | 0                | 0                | 0                |
| 6262   | Overseas Conferences and Official Visits                   | 0                | 0                | 0                | 0                |
| 6263   | Postage, Telex and Cablegrams                              | 0                | 0                | 0                | 0                |
| 6264   | Vehicle Spares and Service                                 | 0                | 0                | 0                | 0                |
| 6265   | Other Transport, Travel and Postage                        | 0                | 0                | 0                | 0                |
| <i>Utility Charges</i>   |  | 0                | 0                | 0                | 0                |
| 6271   | Telephone Charges  | 0                | 0                | 0                | 0                |
| 6272   | Electricity Charges  | 0                | 0                | 0                | 0                |
| 6273   | Water Charges  | 0                | 0                | 0                | 0                |
| <i>Other Goods and Services Purchased</i>                              |  | 0                | 0                | 0                | 0                |
| 6281   | Security Services  | 0                | 0                | 0                | 0                |
| 6282   | Equipment Maintenance                                      | 0                | 0                | 0                | 0                |
| 6283   | Cleaning and Extermination Services                        | 0                | 0                | 0                | 0                |
| 6284   | Other  | 0                | 0                | 0                | 0                |
| <i>Other Operating Expenses</i>  |  | 0                | 0                | 0                | 0                |
| 6291   | National and Other Events                                  | 0                | 0                | 0                | 0                |
| 6292   | Dietary  | 0                | 0                | 0                | 0                |
| 6293   | Refreshment and Meals                                      | 0                | 0                | 0                | 0                |
| 6294   | Other  | 0                | 0                | 0                | 0                |
| <i>Education Subventions and Training</i>                              |  | 0                | 0                | 0                | 0                |
| 6301   | Education Subventions and Grants                           | 0                | 0                | 0                | 0                |
| 6302   | Training (Including Scholarships)                          | 0                | 0                | 0                | 0                |
| <i>Rates and Taxes and Subventions to Local Authorities</i>            |  | 0                | 0                | 0                | 0                |
| 6311   | Rates and Taxes  | 0                | 0                | 0                | 0                |
| 6312   | Subventions to Local Authorities                           | 0                | 0                | 0                | 0                |
| <i>Subsidies and Contributions to Local and International Organisa</i> |  | 0                | 0                | 0                | 0                |
| 6321   | Subsidies and Contributions to Local Organisations         | 0                | 0                | 0                | 0                |
| 6322   | Subsidies and Contributions to International Organisations | 0                | 0                | 0                | 0                |
| <i>Refunds of Revenue</i>  |  | 0                | 0                | 0                | 0                |
| 6331   | Refunds of Revenue   | 0                | 0                | 0                | 0                |
| <i>Pensions</i>  |  | 0                | 0                | 0                | 0                |
| 6341   | Non-Pensionable Employees                                  | 0                | 0                | 0                | 0                |
| 6342   | Pension Increases  | 0                | 0                | 0                | 0                |
| 6343   | Old Age Pensions and Social Assistance                     | 0                | 0                | 0                | 0                |
| <i>Other Public Debt</i>   |  | 0                | 0                | 0                | 0                |
| 6351   | Other Public Debt (Appropriation)                          | 0                | 0                | 0                | 0                |
| <b>Grand Total (Appropriation &amp; Statutory)</b>                     |  | <b>7,795,606</b> | <b>8,927,680</b> | <b>8,034,640</b> | <b>8,087,181</b> |

## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM  | Actual<br>2003     | Budget<br>2004     | Revised<br>2004    | Budget<br>2005     |
|-------------|---|--------------------|--------------------|--------------------|--------------------|
|             | <b>INTERNAL PUBLIC DEBT</b>   |                    |                    |                    |                    |
|             | <b>FUNDED INTEREST</b>  |                    |                    |                    |                    |
| 9010103     | 3 1/2% Bonds  | -                  | 1,000              | -                  | -                  |
| 9010104     | 4 1/2% Bonds  | -                  | 1,000              | -                  | -                  |
| 9010105     | 5% Bonds  | -                  | 2,000              | -                  | -                  |
| 9010106     | 1st Series 1995 Variable Interest Rate Debenture<br>(\$2,835,121,749)                           | 89,203,027         | 112,785,172        | 102,329,381        | 112,785,180        |
| 9010107     | 1st series 1996 Variable Interest Rate Debentures<br>(\$927,448,757)                            | 29,464,106         | 36,895,228         | 33,487,033         | 36,895,300         |
| 9010108     | 3rd series 1997 Variable Interest Rates Debentures<br>Rate Fixed Date Debenture (\$135,966,255) | 4,319,510          | 5,408,932          | 4,909,281          | 5,408,930          |
|             | <b>TOTAL FUNDED PUBLIC DEBT</b>   |                    |                    |                    |                    |
|             | <b>INTERNAL LOAN INTEREST</b>   | <b>122,986,843</b> | <b>155,093,332</b> | <b>140,725,695</b> | <b>155,089,410</b> |
|             | <b>INTERNAL PUBLIC DEBT</b>   |                    |                    |                    |                    |
|             | <b>UNFUNDED INTEREST</b>  |                    |                    |                    |                    |
| 157         | Loan Act 11/73 10 yrs Debenture NIS (\$25,000,000)  | -                  | -                  | -                  | -                  |
| 158         | Loan Act 11/73 14% Debenture to NIS (\$35,000,000)  | -                  | -                  | -                  | -                  |
| 161         | Special Issue 1997 Debenture to GNCB<br>(\$1,000,000,000) L1/2/1/210                            | 2,004,941          | -                  | -                  | -                  |
| 162         | Special Issue 1996 Debenture to GNCB<br>(\$580,360,406) L1/2/1/208                              | 1,103,398          | -                  | -                  | -                  |
| 9010102     | Caricom Headquarters Building Project US \$4m<br>L1/2/1/221                                     | 46,021,295         | 29,100,000         | 29,825,318         | 28,875,982         |
| 164         | Debenture to GNCB - 15 yrs \$2,364,918,000 L1/2/1/213   | 4,986,986          | -                  | -                  | -                  |
| 9010109     | NBIC (GNCB) Privatisation) Debentures 2003  | 287,718,490        | 559,687,946        | 471,006,234        | 499,906,970        |
| 9010116     | Bonds for Guymine Debt - Domestic   | -                  | 250,000,000        | 269,379,973        | 271,417,672        |
|             | <b>TOTAL UNFUNDED PUBLIC DEBT</b>   |                    |                    |                    |                    |
|             | <b>INTERNAL LOAN INTEREST</b>   | <b>341,835,110</b> | <b>838,787,946</b> | <b>770,211,525</b> | <b>800,200,624</b> |



## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM   | Actual<br>2003 | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|-------------|--|----------------|----------------|-----------------|----------------|
|             | <b>EXTERNAL PUBLIC DEBT</b>  |                |                |                 |                |
|             | <b>UNFUNDED INTEREST</b>   |                |                |                 |                |
| 9010116     | U.K. - E.C.G.D (Rescheduled)   | -              | 10,220,164     | -               | -              |
| 9010117     | U.S.A. - Eximbank (Rescheduled)  | 44,773,664     | 23,335,900     | 22,797,933      | -              |
| 9010152     | U.S.A. - Housing Guarantee (Rescheduled)                               | 4,240,716      | 2,223,343      | 2,159,646       | -              |
| 9010118     | Caribbean Development Bank   | 63,870,090     | 132,145,482    | 124,004,554     | 191,954,219    |
| 9010119     | European Economic Community  | (24,243,176)   | 14,409,933     | -               | 12,037,177     |
| 9010120     | I.B.R.D.   | 132,710,116    | 6,638,900      | 86,153,986      | -              |
| 9010121     | I.D.A.   | 152,756,857    | 185,251,169    | 206,196,576     | 176,055,229    |
| 9010151     | OPEC   | 104,037,057    | 49,369,717     | 97,711,854      | -              |
| 9010122     | I.A.D.B.   | 194,634,671    | 926,972,810    | 738,287,846     | 923,159,122    |
| 9010123     | European Investment Bank   | 42,964,554     | 39,625,339     | 43,374,731      | 32,224,391     |
| 9010124     | Booker Plc   | -              | 34,872,439     | -               | 31,660,214     |
| 9010125     | Trinidad and Tobago (Rescheduled)                                      | 1,120,282,422  | 507,686,852    | 21,896,192      | 692,077,341    |
| 9010126     | Russian Federation (Rescheduled)                                       | -              | 41,289,594     | 66,399,202      | 3,266,621      |
| 9010127     | I.F.A.D.   | 16,593,133     | -              | -               | -              |
| 9010128     | Germany (KFW)  | 21,557,193     | -              | -               | -              |
| 9010129     | Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway) | 5,902,708      | 6,100,000      | 6,595,708       | 7,000,000      |
| 9010130     | Nederlandsche Credietverzekering Maatschappij NV - NCM (Rescheduled)   | 57,891,698     | 1,366,518      | -               | -              |
| 9010131     | France (Rescheduled)   | -              | 165,037        | -               | -              |
| 9010132     | Canada - EDC (Rescheduled)   | -              | 107,078        | -               | -              |
| 9010133     | Japan (Rescheduled)  | 11,543,490     | 214,664        | -               | -              |
| 9010134     | Yugoslavia (Rescheduled)   | -              | 3,863,544      | -               | 4,505,968      |
| 9010154     | Denmark (Rescheduled)  | 14,458,118     | 318,148        | -               | -              |
| 9010136     | Libya (Rescheduled)  | -              | 44,727,074     | -               | 51,577,096     |
| 9010137     | India Line of Credit and Tata (Rescheduled)                            | 2,634,187      | 248,863        | -               | 280,706        |
| 9010138     | CDB Debt Service to EEC (Wisco Loan)                                   | 873,765        | 980,005        | 979,880         | 801,685        |
| 9010139     | Venezuela Housing Loan & Emerg. Assist.                                | 8,491,611      | 20,191,971     | 4,852,396       | 18,556,637     |
| 9010140     | U.A.E. (Rescheduled)   | -              | 7,524,571      | -               | 8,746,462      |
| 9010141     | Bonds for Guymine Debt   | 259,650,931    | 2,399,666      | 2,439,006       | 15,526,370     |

Figures: G \$  
Source: Ministry of Finance

## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM                              | Actual<br>2003       | Budget<br>2004       | Revised<br>2004      | Budget<br>2005       |
|-------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|
| 9010142     | CDB (Liat)                        | 863,998              | 326,327              | 272,735              | -                    |
| 9010143     | Argentina (Rescheduled)           | -                    | 12,843,159           | -                    | 15,199,480           |
| 9010144     | Kuwait (Rescheduled)              | -                    | 60,416,815           | -                    | 70,156,319           |
| 9010145     | ITT (Rescheduled)                 | -                    | 762,647              | -                    | 903,094              |
| 9010146     | Lloyds Bank (Rescheduled)         | -                    | 3,331,577            | -                    | 3,167,304            |
| 9010147     | Cuba                              | -                    | 1,680,330            | -                    | 2,067,452            |
| 9010148     | Italy                             | -                    | 3,969,790            | 36,277               | 54,940               |
| 9010149     | USA - PL 480 Loans                | 52,033,720           | -                    | 107,508,581          | 6,149,025            |
| 9010150     | Germany (FRG / GDR) - Rescheduled | 56,055,640           | 1,174,702            | -                    | -                    |
| 9010155     | Bulgaria                          | -                    | 1,877,402            | -                    | 2,328,107            |
|             | <b>TOTAL UNFUNDED PUBLIC DEBT</b> |                      |                      |                      |                      |
|             | <b>EXTERNAL LOAN INTEREST</b>     | <b>2,344,577,162</b> | <b>2,148,631,527</b> | <b>1,531,667,101</b> | <b>2,269,454,959</b> |

## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM  | Actual<br>2003    | Budget<br>2004    | Revised<br>2004   | Budget<br>2005    |
|-------------|---|-------------------|-------------------|-------------------|-------------------|
|             | <b>INTERNAL PUBLIC DEBT</b>                                       |                   |                   |                   |                   |
|             | <b>UNFUNDED PRINCIPAL</b>   |                   |                   |                   |                   |
| 9010101     | Redemption of premium Bonds B/3/6/8                               | 81,100            | 100,000           | 56,375            | 100,000           |
| 166         | Loan Act 11/73 (10 yrs) 14% Debenture<br>NIS (\$25,000,000)       | -                 | -                 | -                 | -                 |
| 168         | Loan Act 11/73 (10 yrs) 14% Debenture<br>NIS (\$35,000,000)       | -                 | -                 | -                 | -                 |
| 173         | Special Issue 1997 GNCB Debenture (\$1,000,000,000)<br>L1/2/1/210 | -                 | -                 | -                 | -                 |
| 174         | Special Issue 1996 GNCB Debenture (\$580,360,406)<br>L1/2/1/208   | -                 | -                 | -                 | -                 |
| 9010102     | Caricom Headquarters Building Project (US \$4m)<br>L1/2/1/221     | 49,753,349        | 33,300,000        | 34,190,278        | 34,800,000        |
|             | <b>TOTAL UNFUNDED PUBLIC DEBT</b>                                 |                   |                   |                   |                   |
|             | <b>INTERNAL LOAN PRINCIPAL</b>                                    | <b>49,834,449</b> | <b>33,400,000</b> | <b>34,246,653</b> | <b>34,900,000</b> |
|             | <b>EXTERNAL PUBLIC DEBT</b>                                       |                   |                   |                   |                   |
|             | <b>UNFUNDED PRINCIPAL</b>   |                   |                   |                   |                   |
| 9010117     | U.S.A - Eximbank (Rescheduled)                                    | 1,488,594         | 1,183,594         | 1,200,782         | -                 |
| 9010122     | I.A.D.B.  | 927,547,750       | 1,668,415,811     | 2,154,710,152     | 1,792,399,194     |
| 9010120     | IBRD  | 204,716,841       | 183,249,400       | 112,921,341       | -                 |
| 9010121     | IDA   | 234,062,790       | 304,015,297       | 352,144,346       | 332,140,207       |
| 9010118     | Caribbean Development Bank  | -                 | 9,132,550         | 9,916,237         | 17,673,699        |
| 9010139     | Venezuela Housing Loan  | 62,911,583        | 63,408,875        | 64,734,328        | 32,891,228        |
| 9010125     | Trinidad & Tobago (Rescheduled)                                   | 168,221,706       | 130,126,273       | -                 | 238,776,916       |
| 9010151     | OPEC  | 295,139,479       | 149,603,770       | 302,882,970       | -                 |
| 9010123     | EIB Loan  | 234,065,566       | 753,633,024       | 268,950,045       | 350,255,864       |
| 9010119     | European Economic Community                                       | (75,136,236)      | 48,609,432        | -                 | 42,081,204        |

## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM  | Actual<br>2003       | Budget<br>2004       | Revised<br>2004      | Budget<br>2005       |
|-------------|---|----------------------|----------------------|----------------------|----------------------|
| 9010127     | IFAD  | 85,143,575           | -                    | -                    | -                    |
| 9010128     | Germany - KFW   | 79,268,924           | -                    | -                    | -                    |
| 9010137     | India Line of Credit and Tata (Rescheduled)                             | 17,278,593           | -                    | -                    | -                    |
| 9010138     | CDB Debt Service to EEC (Wisco Loan)                                    | 4,014,850            | 4,261,263            | 4,764,285            | 3,955,386            |
| 9010133     | Japan (Rescheduled)   | 22,305,022           | -                    | -                    | -                    |
| 9010142     | CDB (Liat)  | 12,727,492           | 6,623,597            | 6,663,560            | -                    |
| 9010149     | PL 480  | 97,765,866           | -                    | 180,736,936          | 9,838,440            |
| 9010152     | U.S.A. - Housing Guarantee (Rescheduled)                                | 150,840              | 119,934              | 121,675              | -                    |
| 9010153     | China (Rescheduled and Y - 1211 Aircraft)                               | 58,636,500           | 313,864,818          | 59,426,952           | 61,320,000           |
| 9010154     | Denmark (Rescheduled)   | 478,465              | -                    | -                    | -                    |
| 9010130     | Nederlandsche Credietverzekering Maatschappij NV -<br>NCM (Rescheduled) | 2,056,574            | -                    | -                    | -                    |
| 9010126     | Russian Federation (Rescheduled)  | -                    | -                    | -                    | 68,174               |
| 9010116     | UK (CDC)  | -                    | -                    | -                    | -                    |
| 9010150     | Germany - (FRG / GDR) - (Rescheduled)                                   | 2,012,365            | -                    | -                    | -                    |
|             | <b>TOTAL EXTERNAL PUBLIC</b>  |                      |                      |                      |                      |
|             | <b>DEBT UNFUNDED PRINCIPAL</b>  | <b>2,434,857,138</b> | <b>3,636,247,636</b> | <b>3,519,173,608</b> | <b>2,881,400,312</b> |

## DETAILS OF PUBLIC DEBT

| ITEM<br>NO. | ITEM   | Actual<br>2003       | Budget<br>2004       | Revised<br>2004      | Budget<br>2005       |
|-------------|--|----------------------|----------------------|----------------------|----------------------|
|             | <b>INTERNAL PUBLIC DEBT</b>                                |                      |                      |                      |                      |
|             | <b>INTEREST (INTERNAL LOANS)</b>                           |                      |                      |                      |                      |
| 9010110     | Interest and Discount on Treasury Bills                    | 2,484,501,905        | 2,059,300,000        | 1,981,368,895        | 1,884,941,366        |
| 9010111     | Interest on Current Advances                               | 17,011,032           | 20,000,000           | 17,580,916           | 20,000,000           |
| 9010112     | Premium on Redemption of Treasury Savings Certificate      | -                    | 3,000                | -                    | -                    |
| 9010113     | Management of Guyana Government Loans                      | -                    | 1,000                | -                    | -                    |
| 9010114     | Interest of Deposits for Purchase of Government Securities | -                    | 200                  | -                    | -                    |
| 9010115     | Premium on Redemption of Guyana Savings Bonds              | -                    | 3,000                | -                    | -                    |
| 9010117     | K Series Debentures  | -                    | 36,211,313           | 39,665,993           | 41,194,824           |
|             | <b>TOTAL OTHER INTERNAL<br/>PUBLIC DEBT INTEREST</b>       | <b>2,501,512,937</b> | <b>2,115,518,513</b> | <b>2,038,615,804</b> | <b>1,946,136,190</b> |
|             | <b>OTHER PUBLIC DEBT 411 APPROPRIATION</b>                 |                      |                      |                      |                      |
| 001         | Premium Bonds Expenses / Commissions on                    | -                    | -                    | -                    | -                    |
|             | Total Other Public Debt - Appropriation                    | -                    | -                    | -                    | -                    |
|             | <b>TOTAL OTHER PUBLIC DEBT</b>                             |                      |                      |                      |                      |
|             | Total Funded Public Debt (Interest)                        | 122,986,643          | 155,093,332          | 140,725,695          | 155,089,410          |
|             | Total Unfunded Public Debt (Interest)                      | 2,686,412,272        | 2,987,419,473        | 2,301,878,626        | 3,069,655,583        |
|             | Total Unfunded Public Debt (Principal)                     | 2,484,691,587        | 3,669,647,636        | 3,553,420,261        | 2,916,300,312        |
|             | Total Other Public Debt                                    | 2,501,512,937        | 2,115,518,513        | 2,038,615,804        | 1,946,136,190        |
|             | <b>GRAND TOTAL</b>   | <b>7,795,603,439</b> | <b>8,927,678,954</b> | <b>8,034,640,386</b> | <b>8,087,181,495</b> |
|             | <b>LESS STATUTORY</b>                                      | <b>7,795,603,439</b> | <b>8,927,678,954</b> | <b>8,034,640,386</b> | <b>8,087,181,495</b> |
|             | <b>TO BE VOTED</b>   | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
|             | <b>ESTIMATES PUBLIC DEBT - Agency 90</b>                   |                      |                      |                      |                      |
| 401         | Internal Interest  | 2,966,334,690        | 3,109,399,791        | 2,949,553,024        | 2,901,426,224        |
| 402         | Internal Principal   | 49,834,449           | 33,400,000           | 34,246,653           | 34,900,000           |
| 403         | External Interest  | 2,344,577,162        | 2,148,631,527        | 1,531,667,101        | 2,269,454,959        |
| 404         | External Principal   | 2,434,857,138        | 3,636,247,636        | 3,519,173,608        | 2,881,400,312        |
| 411         | Other Public Debt (Appropriation)                          |                      |                      |                      |                      |
|             | <b>GRAND TOTAL - AGENCY 90</b>                             | <b>7,795,603,439</b> | <b>8,927,678,954</b> | <b>8,034,640,386</b> | <b>8,087,181,495</b> |
|             | <b>Less Statutory</b>                                      | <b>7,795,603,439</b> | <b>8,927,678,954</b> | <b>8,034,640,386</b> | <b>8,087,181,495</b> |
|             | <b>To be voted</b>   | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |

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

| <b>AGENCY<br/>CODE</b> | <b>PROGRAMME AGENCY DESCRIPTION</b>                 | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|------------------------|---|------------------------|-------------------------|------------------------|
| <b>41</b>              | <b>Ministry of Education</b>                        | <b>1,054,988</b>       | <b>1,051,856</b>        | <b>1,068,720</b>       |
|                        | <b>Programme</b>                                    |                        |                         |                        |
|                        | <i>1. Main Office</i>                               | 20,626                 | 20,626                  | 21,629                 |
|                        | Adult Education Association                         | 13,415                 | 13,415                  | 13,968                 |
|                        | Walter Rodney Chair of History                      | 7,211                  | 7,211                   | 7,661                  |
|                        | <i>2. National Education Policy</i>                 | 375                    | 317                     | 375                    |
|                        | Guyana Association of Modern Language               | 375                    | 317                     | 375                    |
|                        | <i>3. Ministry Administration</i>                   | 47,500                 | 47,499                  | 48,000                 |
|                        | Caribbean Examinations Council                      | 45,500                 | 45,499                  | 45,500                 |
|                        | Edexcel International (G.C.E "A" Level)             | 2,000                  | 2,000                   | 2,500                  |
|                        | <i>4. Training &amp; Development</i>                | 33,850                 | 33,477                  | 34,000                 |
|                        | Cyril Potter College of Education (Stipends)        | 33,850                 | 33,477                  | 34,000                 |
|                        | <i>5. Education Delivery</i>                        | 952,637                | 949,937                 | 964,716                |
|                        | Government Technical Institute                      | 128,383                | 129,828                 | 132,130                |
|                        | Linden Technical Institute                          | 60,314                 | 64,079                  | 62,022                 |
|                        | University of Guyana (Turkeyen Campus)              | 373,715                | 395,939                 | 385,252                |
|                        | University of Guyana (Berbice Campus)               | 103,093                | 103,093                 | 93,104                 |
|                        | Critchlow Labour College                            | 32,332                 | 10,000                  | 32,644                 |
|                        | Kuru Kuru Cooperative College                       | 16,975                 | 16,975                  | 17,685                 |
|                        | Queen's College                                     | 81,336                 | 81,335                  | 85,336                 |
|                        | President's College                                 | 141,848                | 145,348                 | 145,915                |
|                        | Guyana Industrial Training Center                   | 5,000                  | 1,072                   | 2,808                  |
|                        | PS Education (previously ACEO (Georgetown))         | 9,640                  | 2,268                   | 7,820                  |
|                        | <b>TOTAL EDUCATION SUBVENTION AND GRANTS (6301)</b> | <b>1,054,988</b>       | <b>1,051,856</b>        | <b>1,068,720</b>       |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                   | BUDGET 2004      | REVISED 2004     | BUDGET 2005      |
|-------------|--|------------------|------------------|------------------|
| <b>01</b>   | <b>Office of the President Programme</b>                       | <b>541,335</b>   | <b>564,293</b>   | <b>616,056</b>   |
|             | <i>1. Head Office Administration</i>                           | <i>540,706</i>   | <i>561,671</i>   | <i>615,386</i>   |
|             | Guyana Energy Agency   | 38,371           | 38,371           | 38,784           |
|             | Institute of Applied Science and Technology                    | 32,268           | 32,268           | 33,698           |
|             | Environmental Protection Agency                                | 66,327           | 66,327           | 75,107           |
|             | Joint Intelligence Co-ordinating Centre                        | 4,773            | 7,773            | 8,806            |
|             | Integrity Commission   | 7,226            | 7,226            | 10,862           |
|             | National Parks Commission                                      | 76,604           | 76,604           | 80,344           |
|             | Guyana Office for Investment                                   | 42,508           | 50,508           | 46,000           |
|             | Castellani House   | 15,412           | 15,411           | 16,395           |
|             | Presidential Guard Service                                     | 165,734          | 165,722          | 174,021          |
|             | Guyana Information Agency                                      | 60,845           | 60,845           | 80,045           |
|             | National Communications Network                                | 30,638           | 30,638           | 42,324           |
|             | Lands Registry (New)   | -                | 9,978            | 9,000            |
|             | <i>3. Amerindian Development</i>                               | <i>630</i>       | <i>2,622</i>     | <i>670</i>       |
|             | Amerindian People's Association                                | 10               | 10               | 10               |
|             | The Amerindian Action Movement of Guyana                       | 10               | 10               | 10               |
|             | Guyana Organisation of Indigenous People                       | 10               | 10               | 10               |
|             | North Rupununi Development Board                               | 600              | 2,592            | 640              |
| <b>03</b>   | <b>Ministry of Finance Programme</b>                           | <b>3,496,566</b> | <b>6,302,752</b> | <b>4,064,973</b> |
|             | <i>1. Ministry Administration</i>                              | <i>3,496,566</i> | <i>6,302,752</i> | <i>4,064,973</i> |
|             | Customs Anti - Narcotics Unit                                  | 70,370           | 68,866           | 82,000           |
|             | National Data Management Authority                             | 20,575           | 20,575           | 21,604           |
|             | Guyana Co-operative Financial Service                          | 5,000            | 9,127            | 10,000           |
|             | Guyana Rice Development Board                                  | 50,000           | 2,852,096        | 50,000           |
|             | Statistical Bureau   | 83,697           | 83,697           | 89,099           |
|             | State Planning Secretariat                                     | 120,750          | 112,722          | 140,572          |
|             | Guyana Revenue Authority                                       | 1,790,924        | 1,678,033        | 1,900,405        |
|             | Office of the Commissioner of Insurance                        | 1,500            | 1,500            | 2,000            |
|             | Guyana Association of Securities Companies and Intermediaries  | 1,608            | -                | 6,306            |
|             | Ethnic Relations Commission                                    | 32,142           | 29,645           | 59,121           |
|             | LINMINE (Community power)                                      | 1,200,000        | 1,271,074        | 1,475,800        |
|             | BERMINE/AROAIMA (Community Services)                           | 120,000          | 159,974          | 182,000          |
|             | Financial Intelligence Unit                                    | -                | 2,661            | 12,740           |
|             | Guyana Security Council  | -                | 12,000           | 17,500           |
|             | National Procurement & Tender Administration                   | -                | 782              | 15,826           |
| <b>21</b>   | <b>Ministry of Agriculture Programme</b>                       | <b>413,012</b>   | <b>413,012</b>   | <b>698,544</b>   |
|             | <i>1. Main Office</i>  | <i>13,040</i>    | <i>13,040</i>    | <i>264,592</i>   |
|             | Pesticide and Toxic Chemicals Control Board                    | 13,040           | 13,040           | 14,592           |
|             | Drainage and Irrigation Board                                  | -                | -                | 250,000          |
|             | <i>2. Crops and Livestock Support Services</i>                 | <i>399,972</i>   | <i>399,972</i>   | <i>433,952</i>   |
|             | Guyana Society for Prevention of Cruelty to Animals            | 400              | 400              | 400              |
|             | Guyana Marketing Corporation                                   | 35,073           | 35,073           | 36,827           |
|             | Guyana School of Agriculture                                   | 108,390          | 108,390          | 113,810          |
|             | National Agricultural Research Institute                       | 190,103          | 190,103          | 199,608          |
|             | National Dairy Development Programme                           | 30,933           | 30,933           | 32,480           |
|             | MMA - ADA  | 35,073           | 35,073           | 47,827           |
|             | Hope Coconut Estate  | -                | -                | 3,000            |
| <b>23</b>   | <b>Ministry of Tourism, Commerce and Industry Programme</b>    | <b>93,441</b>    | <b>93,441</b>    | <b>116,056</b>   |
|             | <i>1. Main Office</i>  | <i>93,441</i>    | <i>93,441</i>    | <i>116,056</i>   |
|             | Consumer Advisory Bureau                                       | 500              | 500              | 500              |
|             | Guyana Consumers' Association                                  | 500              | 500              | 500              |
|             | Guyana National Bureau of Standards                            | 61,041           | 61,041           | 63,656           |
|             | Guyana Tourism Authority Board                                 | 31,000           | 31,000           | 51,000           |
|             | Consumer Movement of Guyana                                    | 400              | 400              | 400              |
| <b>31</b>   | <b>Ministry of Public Works &amp; Communications Programme</b> | <b>298,000</b>   | <b>298,000</b>   | <b>-</b>         |
|             | <i>1. Ministry Administration</i>                              | <i>298,000</i>   | <i>298,000</i>   | <i>-</i>         |
|             | Cheddi Jagan International Airport Corporation                 | 63,000           | 63,000           | -                |
|             | Guyana Civil Aviation Authority                                | 235,000          | 235,000          | -                |



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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION                               | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|----------------|--|----------------|-----------------|----------------|
| 41             | <b>Ministry of Education<br/>Programme</b>                 | <b>107,237</b> | <b>107,237</b>  | <b>119,035</b> |
|                | 1. Main Office   | 107,237        | 107,237         | 119,035        |
|                | National Library   | 105,737        | 105,737         | 117,535        |
|                | UNESCO / CARNIED   | 500            | 500             | 500            |
|                | GARLAND  | 250            | 250             | 250            |
|                | Roadside Baptist Church - Library Skills (Training Centre) | 500            | 500             | 500            |
|                | Guyana Book Foundation                                     | 250            | 250             | 250            |
| 44             | <b>Ministry of Culture, Youth and Sports<br/>Programme</b> | <b>82,321</b>  | <b>82,320</b>   | <b>84,361</b>  |
|                | 2. Culture   | 15,497         | 15,497          | 16,452         |
|                | National Trust   | 14,947         | 14,947          | 15,902         |
|                | Theatre Guild of Guyana                                    | 400            | 400             | 400            |
|                | Rupununi Weavers Society                                   | 150            | 150             | 150            |
|                | 3. Youth   | 2,120          | 2,120           | 2,120          |
|                | Girl Guides Association                                    | 50             | 50              | 50             |
|                | Mildred Mansfield Youth Club                               | 50             | 50              | 50             |
|                | Red Cross Association                                      | 240            | 240             | 240            |
|                | Young Women's Christian Association                        | 1,100          | 1,100           | 1,100          |
|                | Young Men's Christian Association                          | 100            | 100             | 100            |
|                | Boys Scouts  | 120            | 120             | 120            |
|                | National Youth Commission                                  | 400            | 400             | 400            |
|                | West End Committee   | 60             | 60              | 60             |
|                | 4. Sports  | 64,704         | 64,703          | 65,789         |
|                | National Sports Commission                                 | 64,704         | 64,703          | 65,789         |
| 45             | <b>Ministry of Housing and Water<br/>Programme</b>         | <b>323,291</b> | <b>503,291</b>  | <b>323,464</b> |
|                | 1. Main Office   | 323,291        | 503,291         | 323,464        |
|                | Central Housing and Planning Authority                     | 73,291         | 73,291          | 73,464         |
|                | Guyana Water Inc.  | 250,000        | 430,000         | 250,000        |
| 47             | <b>Ministry of Health<br/>Programme</b>                    | <b>301,042</b> | <b>299,441</b>  | <b>27,429</b>  |
|                | 1. Ministry Administration                                 | 25,009         | 25,009          | 25,009         |
|                | Central Board of Health                                    | 1,367          | 1,367           | 1,367          |
|                | Guyana Cancer Society                                      | 2,150          | 2,150           | 2,150          |
|                | Red Cross Convalescent Home for Children                   | 6,291          | 6,291           | 6,291          |
|                | Cancer Board   | 7,000          | 7,000           | 7,000          |
|                | Guyana Responsible Parenthood Association                  | 6,251          | 6,251           | 6,251          |
|                | St. John's Ambulance Brigade                               | 200            | 200             | 200            |
|                | Medical Termination of Pregnancy Board                     | 1,750          | 1,750           | 1,750          |
|                | 2. Disease Control   | 4,620          | 4,352           | 120            |
|                | Guyana Chest Society                                       | 120            | 120             | 120            |
|                | AIDS Secretariat   | 4,500          | 4,232           | -              |
|                | 3. Primary Health Care Services                            | 350            | -               | -              |
|                | Maternal and Child Health Unit                             | 350            | -               | -              |
|                | 4. Regional and Clinical Services                          | 245,463        | 245,463         | 200            |
|                | Kwakwani Hospital (Bermine)                                | 17,009         | 17,009          | -              |
|                | Mc Kenzie Hospital   | 213,254        | 213,254         | -              |
|                | Forte Canje Mental Hospital                                | 15,000         | 15,000          | -              |
|                | David Rose Centre  | 200            | 200             | 200            |
|                | 6. Standards and Technical Services                        | 3,000          | 2,017           | -              |
|                | National Blood Transfusion                                 | 3,000          | 2,017           | -              |
|                | 7. Rehabilitation Services                                 | 22,600         | 22,600          | 2,100          |
|                | Ptolemy Reid Rehabilitation Centre                         | 16,500         | 16,500          | -              |
|                | Mahaica Cheshire Home for Spastic Children                 | 4,000          | 4,000           | -              |
|                | National Commission on Disability                          | 2,100          | 2,100           | 2,100          |

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|----------------|--|----------------|-----------------|----------------|
| <b>48</b>      | <b>Ministry of Labour, Human, Services and Social Security Programme</b>               | <b>63,747</b>  | <b>62,101</b>   | <b>26,368</b>  |
|                | <i>1. Ministry Administration</i>  | <i>19,945</i>  | <i>18,329</i>   | <i>5,345</i>   |
|                | Amerindian Handicraft Association  | 110            | 110             | 110            |
|                | Beacon Foundation  | 80             | 80              | 80             |
|                | Documentation and Research Centre  | 2,900          | 4,284           | -              |
|                | Friends of the Needy   | 300            | 300             | 300            |
|                | Guyana Relief Council  | 4,000          | 4,000           | 4,000          |
|                | Guyana Red Cross Society   | 300            | 300             | 300            |
|                | Guyana Women's Leadership Institute  | 7,300          | 7,300           | -              |
|                | Legal Aid Clinic   | 3,000          | -               | 200            |
|                | Rural Women's Network  | 300            | 300             | 300            |
|                | Women in Environment   | 55             | 55              | 55             |
|                | Family Counselling Centre  | 1,600          | 1,600           | -              |
|                | Genesis Home   | -              | -               | -              |
|                | <i>2. Social Services</i>  | <i>32,715</i>  | <i>32,685</i>   | <i>10,115</i>  |
|                | Abundant Life Home   | 100            | 100             | 100            |
|                | Berbice Anjuman Home   | 100            | 100             | 100            |
|                | Bright Horizon Home  | 100            | 100             | 100            |
|                | Canaan Home  | 100            | 100             | 100            |
|                | Dharam Shala   | 100            | 100             | 1,000          |
|                | Drop in Centre - Sacred Heart Primary School   | 850            | 850             | 3,000          |
|                | Florence Nightingale's Home  | -              | -               | 15             |
|                | Gentle Women's Home  | 30             | 30              | 30             |
|                | Guyana Association of Women Lawyers  | -              | -               | 55             |
|                | Help and Shelter   | 1,000          | 1,000           | 1,000          |
|                | Holy Family Homestead  | 40             | 40              | 40             |
|                | Institute for the Blind  | 250            | 250             | 250            |
|                | Islamic Senior Citizens' Home  | -              | -               | 30             |
|                | Joshua's Orphanage   | 100            | 100             | 100            |
|                | National Commission on the Rights of the Child   | 750            | 750             | 750            |
|                | National Commission for Women  | 1,000          | 1,000           | 1,000          |
|                | National Commission on the Family  | 500            | 500             | 500            |
|                | Night Shelter  | 25,750         | 25,750          | -              |
|                | Regional Women's Affair Committees   | 400            | 400             | 400            |
|                | Salvation Army Women's Home  | 40             | 40              | 40             |
|                | St. Vincent De Paul Homestead  | 40             | 40              | 40             |
|                | St. Ann's Orphanage  | 100            | 100             | 100            |
|                | St. John's Bosco   | 100            | 100             | 100            |
|                | Women's Progressive Organisation   | 25             | 25              | 25             |
|                | Hope Children's Home   | 200            | 200             | 200            |
|                | Archer's Home  | 50             | 50              | 50             |
|                | Bond Haven's Home  | 30             | 30              | 30             |
|                | Chase's Indigent Home  | 50             | 50              | 50             |
|                | Devine Charitable Society and Medical Center (previously Enmore Senior Citizen's Home) | 30             | -               | 30             |
|                | Good Samaritan Home  | 30             | 30              | 30             |
|                | Alpha Children's Home  | 100            | 100             | 100            |
|                | Bethel Boys Home   | 100            | 100             | 100            |
|                | Camal Home   | 100            | 100             | 100            |
|                | Hauruni Girls Home   | 100            | 100             | 100            |
|                | National Congress for Women  | 25             | 25              | 25             |
|                | Red Thread   | 25             | 25              | 25             |
|                | Shaheed Girls Orphanage  | 200            | 200             | 200            |
|                | Shaheed Boys Orphanage   | 200            | 200             | 200            |
|                | <i>3. Labour Administration</i>  | <i>11,087</i>  | <i>11,087</i>   | <i>10,908</i>  |
|                | Board of Industrial Training   | 9,687          | 9,687           | 9,208          |
|                | Labour Market Information System Commission  | 800            | 800             | 900            |
|                | Occupational Health and Safety   | 600            | 600             | 800            |
| <b>51</b>      | <b>Ministry of Home Affairs Programme</b>  | <b>1,662</b>   | <b>1,986</b>    | <b>2,292</b>   |
|                | <i>1. Secretariat Services</i>   | <i>1,582</i>   | <i>1,906</i>    | <i>2,212</i>   |
|                | Guyana Legion  | -              | -               | 225            |
|                | Parole Board   | 1,582          | 1,906           | 1,987          |
|                | <i>3. Guyana Prison Service</i>  | <i>50</i>      | <i>50</i>       | <i>50</i>      |
|                | Ex - Prison Officers Association   | 50             | 50              | 50             |

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

| AGENCY<br>CODE | PROGRAMME AGENCY DESCRIPTION                                    | BUDGET<br>2004   | REVISED<br>2004  | BUDGET<br>2005   |
|----------------|---|------------------|------------------|------------------|
|                | 5. <i>Guyana Fire Service</i>                                   | 30               | 30               | 30               |
|                | Ex - Firemen Association  | 30               | 30               | 30               |
| 76             | <b>Region # 6: East Berbice / Corentyne<br/>Programme</b>       | <b>380</b>       | <b>380</b>       | <b>380</b>       |
|                | 1. <i>Administration</i>  | 380              | 380              | 380              |
|                | Guyana Legion   | 60               | 60               | 60               |
|                | Dharam Shala  | 140              | 140              | 140              |
|                | Good Samaritan Home   | 80               | 80               | 80               |
|                | Orphanages  |                  |                  |                  |
|                | Camal Home  | 50               | 50               | 50               |
|                | Sadar Arjuman   | 50               | 50               | 50               |
| 79             | <b>Region # 9: Upper Takatu / Upper Essequibo<br/>Programme</b> | <b>16,543</b>    | <b>16,543</b>    | <b>18,500</b>    |
|                | 3. <i>Public Works</i>  | 16,543           | 16,543           | 18,500           |
|                | Lethem Power Company  | 16,543           | 16,543           | 18,500           |
|                | <b>TOTAL LOCAL ORGANISATIONS (6321)</b>                         | <b>5,738,577</b> | <b>8,744,798</b> | <b>6,097,458</b> |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION                                  | BUDGET 2004    | REVISED 2004   | BUDGET 2005    |
|-------------|---|----------------|----------------|----------------|
| 03          | <b>Ministry of Finance Programme</b>                          | <b>23,000</b>  | <b>25,841</b>  | <b>21,545</b>  |
|             | 1. Ministry Administration                                    | 23,000         | 25,841         | 21,545         |
|             | ACP   | 19,000         | 21,819         | 19,500         |
|             | CARTAC  | 4,000          | 4,022          | 2,045          |
| 04          | <b>Ministry of Foreign Affairs Programme</b>                  | <b>303,034</b> | <b>297,746</b> | <b>320,290</b> |
|             | 1. Ministry Administration                                    | 271,228        | 265,940        | 288,484        |
|             | Association of Caribbean States                               | 1,874          | 1,874          | 2,061          |
|             | CARICOM   | 157,967        | 157,967        | 168,464        |
|             | Caribbean Export Development Agency                           | 11,085         | 11,085         | 11,085         |
|             | Commonwealth Fund for Technical Co - operation                | 16,500         | 16,500         | 18,000         |
|             | Commonwealth Secretariat                                      | 22,266         | 22,266         | 23,363         |
|             | Comprehensive Nuclear Test Ban Treaty                         | 628            | 628            | 628            |
|             | International Tribunal for the Law of the Sea                 | 199            | 199            | 281            |
|             | G77 and China Sect.   | 995            | 995            | 1,020          |
|             | G.R.U.L.A.C.  | 100            | 100            | 100            |
|             | Group of 77 ECDC Account                                      | 995            | 995            | 1,205          |
|             | O.A.S.  | 3,891          | 3,891          | 3,891          |
|             | Latin America Economic System                                 | 1,413          | 1,413          | 1,413          |
|             | South Centre  | 597            | 597            | 1,020          |
|             | U.N. Development for Women                                    | 25             | 25             | 25             |
|             | UNDP Voluntary Contribution                                   | 3,000          | 5,500          | 3,000          |
|             | United Nations Regular Budget                                 | 2,658          | 2,658          | 2,477          |
|             | World Intellectual Property Rights Organisation               | 436            | 436            | 2,170          |
|             | United Nations Peace Keeping                                  | 995            | 995            | 1,271          |
|             | Caribbean Court of Justice                                    | 14,154         | 9,573          | 14,154         |
|             | UNICEF  | 995            | 995            | 2,040          |
|             | Institute of International Relations                          | 5,000          | 5,000          | 5,000          |
|             | Commonwealth Foundation                                       | 4,195          | 4,195          | 4,751          |
|             | International Bureau of the Permanent Court Arbitration       | 450            | 450            | 624            |
|             | Organisation of the Amazon Co - op Treaty                     | 4,538          | 4,538          | 4,651          |
|             | UN Tribunals  | 398            | 398            | 529            |
|             | Treaty of Non - Proliferation of Nuclear Weapons              | 100            | 100            | 204            |
|             | Prohibition of Nuclear Weapons in Latin America and Caribbean | 239            | 239            | 239            |
|             | Commonwealth Science Council                                  | 1,480          | -              | -              |
|             | Anti - Personnel Landmines Treaty                             | 100            | 100            | 816            |
|             | Kyoto Protocol of Climate Change                              | 199            | 199            | 204            |
|             | Organisation for the Prohibition of Chemical Weapons          | 117            | 117            | 395            |
|             | Trust Fund - UN Regional Center in Latin America & Caribbean  | 199            | 199            | 199            |
|             | World Trade Organisation                                      | 3,531          | 3,531          | 3,531          |
|             | United Nations Industrial Development Organisation            | 480            | 480            | 1,122          |
|             | Caricom Regional Organisation for Standards and Quality       | 2,441          | 2,441          | 2,441          |
|             | United Nations Local Office Cost                              | 4,500          | 3,000          | 4,500          |
|             | The Summit Implementation Review Group (SIRG)                 | 896            | 896            | 896            |
|             | International Sea Bed Authority                               | 199            | 199            | 102            |
|             | U.N. Contention on Law of the Sea                             | 398            | 171            | 408            |
|             | Non-Aligned Movement  | 995            | 995            | 204            |
|             | 3. Foreign Trade and International Co - operation             | 31,806         | 31,806         | 31,806         |
|             | Regional Negotiating Machinery                                | 31,806         | 31,806         | 31,806         |
| 07          | <b>Parliament Office Programme</b>                            | <b>9,699</b>   | <b>9,697</b>   | <b>9,781</b>   |
|             | 1. National Assembly  | 9,699          | 9,697          | 9,781          |
|             | C.P.A. Regional Secretariat                                   | 199            | 205            | 210            |
|             | Commonwealth Parliamentary Association                        | 9,444          | 9,433          | 9,511          |
|             | Society of Clerks in Commonwealth Parliament                  | 10             | 11             | 12             |
|             | Association of Secretaries - General of Parliaments           | 46             | 47             | 48             |

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

| AGENCY CODE | PROGRAMME AGENCY DESCRIPTION   | BUDGET 2004   | REVISED 2004  | BUDGET 2005    |
|-------------|--|---------------|---------------|----------------|
| 08          | <b>Office of the Auditor General Programme</b>   | <b>420</b>    | <b>394</b>    | <b>435</b>     |
|             | <i>1. Office of the Auditor General</i>  | 420           | 394           | 435            |
|             | International Organisation of Supreme Audit Institutions                               | 55            | 87            | 83             |
|             | Caribbean Association of Supreme Audit Institutions                                    | 119           | 118           | 122            |
|             | Association of Certified Chartered Accountants   | 159           | 125           | 171            |
|             | Institute of Certified Management Accountants  | 87            | 64            | 59             |
| 13          | <b>Ministry of Local Government and Regional Development Programme</b>                 | <b>400</b>    | <b>400</b>    | <b>600</b>     |
|             | <i>3. Regional Development</i>   | 400           | 400           | 600            |
|             | Commonwealth Local Government Forum  | 400           | 400           | 600            |
| 14          | <b>Public Service Ministry Programme</b>   | <b>2,664</b>  | <b>2,226</b>  | <b>2,784</b>   |
|             | <i>1. Public Service Management</i>  | 2,664         | 2,226         | 2,784          |
|             | Caribbean Management Development Association   | 20            | 20            | 25             |
|             | Caribbean Centre for Development Administration  | 2,122         | 1,684         | 2,211          |
|             | Commonwealth Association for Public Administration and Management                      | 523           | 523           | 548            |
| 21          | <b>Ministry of Agriculture Programme</b>   | <b>46,986</b> | <b>46,106</b> | <b>50,871</b>  |
|             | <i>2. Crops and Livestock Support Services</i>   | 10,066        | 9,186         | 10,847         |
|             | Food and Agriculture Organisation  | 609           | 609           | 791            |
|             | IMPAAZ   | 1,017         | 1,017         | 1,081          |
|             | Inter - American Institute for Co - op in Agriculture                                  | 1,085         | 1,085         | 1,154          |
|             | Pan American Foot and Mouth Disease  | 13            | 13            | 14             |
|             | Office International Des Epizooties  | 2,398         | 2,398         | 2,550          |
|             | Commonwealth Agriculture Bureau International  | 1,944         | 1,064         | 2,067          |
|             | IFAD   | 3,000         | 3,000         | 3,190          |
|             | <i>3. Fisheries</i>  | 6,580         | 6,580         | 6,580          |
|             | Caribbean Regional Fisheries Mechanism   | 6,580         | 6,580         | 6,580          |
|             | <i>4. Hydrometeorological Services</i>   | 30,340        | 30,340        | 33,444         |
|             | Caribbean Institute of Meteorology and Hydrology                                       | 23,236        | 23,236        | 24,649         |
|             | Caribbean Meteorological Organisation  | 4,904         | 4,904         | 5,407          |
|             | World Meteorological Organisation  | 2,200         | 2,200         | 3,388          |
| 31          | <b>Ministry of Public Works and Communication Programme</b>                            | <b>65,963</b> | <b>65,963</b> | <b>45,768</b>  |
|             | <i>1. Ministry Administration</i>  | 65,963        | 65,963        | 45,768         |
|             | Commonwealth Telecommunication Organisations   | 12,214        | 20,681        | 21,214         |
|             | International Maritime Organisation  | 1,458         | -             | 1,340          |
|             | Caribbean Telecommunication Union  | 4,258         | -             | 4,258          |
|             | International Civil Aviation Organisation (ICAO)                                       | 11,898        | 12,168        | 6,195          |
|             | Regional Aviation Safety Oversight System  | 23,274        | 24,222        | 10,737         |
|             | REDDIG Satellite Communication Programme   | 12,861        | 8,892         | 2,024          |
| 41          | <b>Ministry of Education Programme</b>   | <b>96,368</b> | <b>96,368</b> | <b>103,564</b> |
|             | <i>1. Main Office</i>  | 96,368        | 96,368        | 103,564        |
|             | Caribbean Regional Council for Adult Education   | 162           | 162           | 166            |
|             | Caribbean Examinations Council   | 94,001        | 94,001        | 96,821         |
|             | Commonwealth Institute of Learning   | 1,880         | 1,880         | 1,936          |
|             | International Council for Adult Education  | 325           | 325           | 334            |
|             | Caribbean Accreditation Authority for Education in Medicine & Other Health Professions | -             | -             | 4,307          |

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

| AGENCY<br>CODE                                  | PROGRAMME AGENCY DESCRIPTION   | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|---|--|----------------|-----------------|----------------|
| 44  | <b>Ministry of Culture, Youth and Sports<br/>Programme</b>                 | 3,084          | 3,075           | 8,178          |
|   | 2. <i>Culture</i>  | 424            | 424             | 437            |
|   | ICCROM   | 150            | 150             | 155            |
|   | Caribbean Association of Museums   | 100            | 100             | 103            |
|   | Commonwealth Association of Museums  | 100            | 100             | 103            |
|   | Caribbean Archives Association   | 74             | 74              | 76             |
|   | 3. <i>Youth</i>  | 2,660          | 2,651           | 7,741          |
|   | Commonwealth Youth Programme   | 2,580          | 2,571           | 2,657          |
|   | President's Award  | 80             | 80              | 5,084          |
| 47  | <b>Ministry of Health<br/>Programme</b>                                    | 51,922         | 51,922          | 53,480         |
|   | 1. <i>Ministry Administration</i>  | 51,922         | 51,922          | 53,480         |
|   | Caribbean Health Research Council  | 4,534          | 4,534           | 4,670          |
|   | Caribbean Food and Nutrition Institute                                     | 9,053          | 9,053           | 9,325          |
|   | Caribbean Environmental Health Institute                                   | 10,215         | 10,215          | 10,521         |
|   | Caribbean Epidemiology Surveillance Centre                                 | 15,408         | 15,408          | 15,870         |
|   | Caribbean Regional Drug Testing Laboratory                                 | 7,657          | 7,657           | 7,887          |
|   | International Committee of the Red Cross                                   | 568            | 568             | 585            |
|   | Pan American Health Organisation   | 3,439          | 3,439           | 3,542          |
|   | World Health Organisation  | 846            | 846             | 871            |
|   | Caribbean Association of Medical Center                                    | 202            | 202             | 208            |
| 48  | <b>Ministry of Labour Human Services and Social Security<br/>Programme</b> | 3,051          | 3,051           | 3,304          |
|   | 2. <i>Social Services</i>  | 871            | 871             | 1,054          |
|   | International Association of Social Security                               | 678            | 678             | 844            |
|   | United Nations Development Fund for Women                                  | 193            | 193             | 210            |
|   | 3. <i>Labour Administration</i>  | 2,180          | 2,180           | 2,250          |
|   | British Safety Council   | 90             | 90              | 125            |
|   | International Labour Organisation  | 2,000          | 2,000           | 2,000          |
|   | National Safety Council (USA)  | 90             | 90              | 125            |
| 51  | <b>Ministry of Home Affairs<br/>Programme</b>                              | 9,240          | 4,662           | 9,310          |
|   | 1. <i>Secretariat Services</i>   | 119            | 52              | 60             |
|   | International Organisation of Parole Board Association                     | 119            | 52              | 60             |
|   | 2. <i>Guyana Police Force</i>  | 9,121          | 4,610           | 9,250          |
|   | Buenos Aires Interpol  | 3,372          | -               | 8,000          |
|   | Interpol (2005 merged with Buenos Aires Interpol)                          | 4,567          | 3,395           | -              |
|   | Association of Caribbean Commissioners of Police                           | 1,182          | 1,215           | 1,250          |
| 52  | <b>Ministry of Legal Affairs<br/>Programme</b>                             | 94,000         | 94,000          | 99,000         |
|   | 3. <i>Attorney General Chambers</i>  | 94,000         | 94,000          | 99,000         |
|   | Council of Legal Education   | 94,000         | 94,000          | 99,000         |
| 57  | <b>Office of the Ombudsman<br/>Programme</b>                               | 150            | -               | 165            |
|   | 1. <i>Office of the Ombudsman</i>  | 150            | -               | 165            |
|   | International Ombudsman Institute  | 150            | -               | 165            |
| <b>TOTAL INTERNATIONAL ORGANISATIONS (6322)</b> |  | <b>709,981</b> | <b>701,449</b>  | <b>729,075</b> |



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## **SECTION 3**

# **CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE**

## **SECTION 3.1**

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



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

| SECTOR AND SOURCE |                                    | 2003             | 2004             | 2005             |
|-------------------|------------------------------------|------------------|------------------|------------------|
| <b>1.0</b>        | <b>Agriculture</b>                 | <b>1,319.516</b> | <b>1,776.561</b> | <b>2,452.980</b> |
|                   | 1.1 Specific                       | 522.103          | 984.326          | 1,361.850        |
|                   | 1.2 Non - Specific                 | 797.413          | 792.235          | 1,091.130        |
| <b>3.0</b>        | <b>Fishing</b>                     | <b>1.025</b>     | <b>1.946</b>     | <b>1.000</b>     |
|                   | 3.1 Specific                       | -                | -                | -                |
|                   | 3.2 Non - Specific                 | 1.025            | 1.946            | 1.000            |
| <b>5.0</b>        | <b>Power Generation</b>            | <b>21.355</b>    | <b>525.165</b>   | <b>804.400</b>   |
|                   | 4.1 Specific                       | 7.863            | 95.654           | 700.000          |
|                   | 4.2 Non - Specific                 | 13.492           | 429.511          | 104.400          |
| <b>6.0</b>        | <b>Manufacturing</b>               | <b>3.949</b>     | <b>23.042</b>    | <b>13.678</b>    |
|                   | 5.1 Specific                       | -                | -                | -                |
|                   | 5.2 Non - Specific                 | 3.949            | 23.042           | 13.678           |
| <b>7.0</b>        | <b>Construction</b>                | <b>2,362.230</b> | <b>3,144.452</b> | <b>5,550.655</b> |
|                   | 7.1 Specific                       | 963.243          | 813.701          | 2,866.000        |
|                   | 7.2 Non - Specific                 | 1,398.988        | 2,330.752        | 2,684.655        |
| <b>8.0</b>        | <b>Transport and Communication</b> | <b>4,391.679</b> | <b>5,851.610</b> | <b>3,347.694</b> |
|                   | 8.1 Specific                       | 3,566.414        | 5,217.068        | 2,370.832        |
|                   | 8.2 Non - Specific                 | 825.265          | 634.542          | 976.862          |
| <b>9.0</b>        | <b>Housing</b>                     | <b>1,237.030</b> | <b>2,091.781</b> | <b>2,511.300</b> |
|                   | 9.1 Specific                       | 993.189          | 1,408.089        | 1,780.000        |
|                   | 9.2 Non - Specific                 | 243.841          | 683.692          | 731.300          |
| <b>10.0</b>       | <b>Environment and Pure Water</b>  | <b>2,455.680</b> | <b>1,258.834</b> | <b>1,325.759</b> |
|                   | 10.1 Specific                      | 2,294.369        | 1,069.597        | 948.759          |
|                   | 10.2 Non - Specific                | 161.311          | 189.237          | 377.000          |
| <b>11.0</b>       | <b>Education</b>                   | <b>2,292.957</b> | <b>2,313.771</b> | <b>2,295.384</b> |
|                   | 11.1 Specific                      | 1,122.536        | 1,260.773        | 1,180.000        |
|                   | 11.2 Non - Specific                | 1,170.421        | 1,052.998        | 1,115.384        |
| <b>12.0</b>       | <b>Health</b>                      | <b>1,125.379</b> | <b>963.202</b>   | <b>905.100</b>   |
|                   | 12.1 Specific                      | 645.669          | 748.145          | 640.000          |
|                   | 12.2 Non - Specific                | 479.710          | 215.057          | 265.100          |

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

| SECTOR AND SOURCE |                                      | 2003              | 2004              | 2005              |
|-------------------|--------------------------------------|-------------------|-------------------|-------------------|
| <b>13.0</b>       | <b>Culture / Youth</b>               | <b>88.769</b>     | <b>49.102</b>     | <b>49.500</b>     |
|                   | 13.1 Specific                        | -                 | -                 | -                 |
|                   | 13.2 Non - Specific                  | 88.769            | 49.102            | 49.500            |
| <b>14.0</b>       | <b>National Security and Defence</b> | <b>99.258</b>     | <b>129.654</b>    | <b>166.000</b>    |
|                   | 14.1 Specific                        | -                 | -                 | -                 |
|                   | 14.2 Non - Specific                  | 99.258            | 129.654           | 166.000           |
| <b>15.0</b>       | <b>Public Safety</b>                 | <b>317.749</b>    | <b>485.962</b>    | <b>465.600</b>    |
|                   | 15.1 Specific                        | -                 | -                 | -                 |
|                   | 15.2 Non - Specific                  | 317.749           | 485.962           | 465.600           |
| <b>16.0</b>       | <b>Tourism Development</b>           | <b>7.924</b>      | <b>4.905</b>      | <b>6.000</b>      |
|                   | 16.1 Specific                        | -                 | -                 | -                 |
|                   | 16.2 Non - Specific                  | 7.924             | 4.905             | 6.000             |
| <b>17.0</b>       | <b>Administration</b>                | <b>373.098</b>    | <b>513.121</b>    | <b>666.445</b>    |
|                   | 17.1 Specific                        | 80.700            | 171.900           | 223.853           |
|                   | 17.2 Non - Specific                  | 292.398           | 341.221           | 442.592           |
| <b>18.0</b>       | <b>Financial Transfers</b>           | <b>3,823.292</b>  | <b>2,195.245</b>  | <b>8,224.200</b>  |
|                   | 18.1 Specific                        | 420.000           | 1,930.866         | 5,090.000         |
|                   | 18.2 Non - Specific                  | 3,403.292         | 264.379           | 3,134.200         |
| <b>19.0</b>       | <b>Social Welfare</b>                | <b>637.416</b>    | <b>1,187.317</b>  | <b>2,937.605</b>  |
|                   | 19.1 Specific                        | 457.091           | 654.183           | 2,147.006         |
|                   | 19.2 Non - Specific                  | 180.325           | 533.134           | 790.599           |
| <b>20.0</b>       | <b>Overall Total</b>                 | <b>20,558.306</b> | <b>22,515.670</b> | <b>31,723.300</b> |
|                   | 20.1 Specific                        | 11,073.176        | 14,354.301        | 19,308.300        |
|                   | 20.2 Non - Specific                  | 9,485.129         | 8,161.369         | 12,415.000        |

**TABLE 12**  
**CENTRAL GOVERNMENT**  
**SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE**

| SOURCE COUNTRY / AGENCY |                    | 2003              | 2004              | 2005              |
|-------------------------|--------------------|-------------------|-------------------|-------------------|
| <b>1.0</b>              | <b>GRAND TOTAL</b> | <b>11,073.176</b> | <b>14,354.301</b> | <b>19,308.300</b> |
| <b>2.0</b>              | <b>LOANS</b>       | <b>8,986.373</b>  | <b>12,206.958</b> | <b>16,526.148</b> |
|                         | 2.1 IBRD / IDA     | 1,353.489         | 1,120.150         | 140.000           |
|                         | 2.2 IDB            | 5,458.584         | 7,136.120         | 8,114.450         |
|                         | 2.3 CDB            | 1,852.547         | 3,530.126         | 4,985.484         |
|                         | 2.4 IFAD           | 151.463           | 420.562           | 509.214           |
|                         | 2.5 EIB            | 170.290           | -                 | -                 |
|                         | 2.7 INDIA          | -                 | -                 | 1,100.000         |
|                         | 2.8 CHINA          | -                 | -                 | 1,677.000         |
| <b>3.0</b>              | <b>GRANTS</b>      | <b>2,086.803</b>  | <b>2,147.343</b>  | <b>2,782.152</b>  |
|                         | 3.1 CDB            | 10.004            | 125.879           | 546.202           |
|                         | 3.2 CIDA           | 156.174           | 264.590           | 224.461           |
|                         | 3.3 DFID / ODA     | 1,044.850         | 564.884           | 651.950           |
|                         | 3.4 EU             | 313.475           | 641.041           | 1,050.000         |
|                         | 3.6 IDB            | 106.400           | 103.689           | 144.000           |
|                         | 3.7 JAPAN          | 455.900           | 447.260           | -                 |
|                         | 3.8 WORLD BANK     | -                 | -                 | 165.539           |

Figures: G\$m  
Source: Ministry of Finance

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## **SECTION 3.2**

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# **DETAILS OF CAPITAL EXPENDITURE**

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## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 501  
Agency: Office Of The President

| Project Code & Title                            | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                            | <b>475.328</b> | <b>134.950</b>   | <b>340.378</b> | <b>514.360</b>      | <b>334.418</b> | <b>493.241</b> |   |                     |
| 12001 Guyana Defence Force                      | 50.000         | 0.000            | 50.000         | 40.985              | 50.000         | 39.932         | Completion of ammunition dump and rehabilitation of buildings.      | 1                   |
| 12002 Office & Residence Of The President       | 24.000         | 0.000            | 24.000         | 22.571              | 25.000         | 7.401          | Rehabilitation of buildings.  | 2                   |
| 12003 Marine Development - GDF                  | 25.000         | 0.000            | 25.000         | 6.841               | 25.000         | 3.987          | Construction of wharf and water trestle.                            | 3                   |
| 17001 Minor Works                               | 50.000         | 0.000            | 50.000         | 49.976              | 40.000         | 34.976         | Developmental works.  | 4                   |
| 24002 Land Transport                            | 6.600          | 0.000            | 6.600          | 15.333              | 11.133         | 9.100          | Purchase of vehicles.   | 5                   |
| 25001 Purchase Of Equipment                     | 12.500         | 0.000            | 12.500         | 11.996              | 12.000         | 15.948         | Purchase of furniture and equipment.                                | 6                   |
| 28001 Pure Water Supply - G.D.F                 | 8.000          | 0.000            | 8.000          | 8.000               | 8.000          | 7.014          | Drilling of well at Garden of Eden and installation of pipelines.   | 7                   |
| 28007 Agri. Development - G. D. F.              | 6.200          | 0.000            | 6.200          | 6.000               | 6.000          | 5.544          | Construction and rehabilitation of pens and feed bond.              | 8                   |
| 34005 GO - INVEST                               | 3.678          | 0.000            | 3.678          | 7.400               | 7.400          | 1.770          | Renovation of offices and purchase of equipment.                    | 9                   |
| 34006 Environmental Protection Agency           | 4.000          | 0.000            | 4.000          | 2.098               | 2.500          | 0.000          | Extension of offices.   | 10                  |
| 34007 Public Sector Modernisation Project       | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 39.178         |   | -                   |
| 34008 Public Management Modernisation Programme | 16.000         | 15.000           | 1.000          | 0.000               | 0.000          | 0.000          | Provision for the modernisation of the public sector - IDB.         | 11                  |
| 34009 Infrastructure - G.D.F.                   | 15.000         | 0.000            | 15.000         | 12.428              | 15.000         | 5.395          | Construction of security fences.                                    | 12                  |
| 34010 National Parks Commission                 | 4.000          | 0.000            | 4.000          | 3.649               | 4.100          | 10.464         | Purchase of equipment and generator.                                | 13                  |
| 34012 Government Information Agency             | 5.000          | 0.000            | 5.000          | 1.498               | 1.500          | 0.983          | Purchase of office and communication equipment.                     | 14                  |
| 34013 Guyana Energy Agency                      | 2.900          | 0.000            | 2.900          | 0.540               | 0.540          | 0.000          | Construction of fire escape stairway and purchase of safety device. | 15                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 501  
Agency: Office Of The President

| Project Code & Title                            | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 44001 Public Sector Technical Assistance Credit | 100.000       | 100.000          | 0.000         | 112.000             | 0.000          | 0.000          | Provision for capacity building and consultancy services - IDA.     | 16                  |
| 45001 G.T.V.                                    | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 10.605         |   | -                   |
| 45002 National Communication Network            | 25.000        | 0.000            | 25.000        | 19.400              | 19.400         | 0.000          | Provision for NCN expansion and upgrading.                          | 17                  |
| 51003 Equipment - G. D. F.                      | 51.000        | 0.000            | 51.000        | 50.000              | 50.000         | 49.944         | Purchase of equipment.  | 18                  |
| <b>LANDS AND SURVEYS COMMISSION</b>             |               |                  |               |                     |                |                |   |                     |
| 33002 Geodetic Surveys                          | 6.500         | 0.000            | 6.500         | 6.345               | 6.345          | 8.000          | Establishing control marks in both coastal and hinterland areas.    | 19                  |
| 33003 National Land Registration                | 30.000        | 0.000            | 30.000        | 13.000              | 13.500         | 13.000         | Provision for land titling.   | 20                  |
| 33004 Lands and Surveys                         | 29.950        | 19.950           | 10.000        | 124.300             | 37.000         | 230.000        | Provision for land regularization and purchase of equipment - DFID. | 21                  |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 505  
Agency: Constitutional Agencies

| Project Code & Title                    | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                    | <b>158.861</b> | <b>40.000</b>    | <b>118.861</b> | <b>66.205</b>       | <b>81.125</b>  | <b>35.135</b>  |  |                     |
| 25002 Public Service Commission         | 1.000          | 0.000            | 1.000          | 1.199               | 1.200          | 1.511          | Purchase of office furniture and equipment.                                      | 22                  |
| 25003 Parliament Building               | 45.000         | 0.000            | 45.000         | 23.654              | 20.000         | 13.984         | Rehabilitation of building and purchase of furniture and equipment.              | 23                  |
| 25005 Office of the Ombudsman           | 0.858          | 0.000            | 0.858          | 0.000               | 0.000          | 0.170          | Purchase of equipment.   | 24                  |
| 25007 Director Of Public Prosecution    | 2.500          | 0.000            | 2.500          | 1.995               | 2.000          | 2.498          | Purchase of equipment.   | 25                  |
| 25008 Teaching Service Commission       | 3.178          | 0.000            | 3.178          | 5.699               | 5.700          | 2.594          | Purchase of furniture and equipment.   | 26                  |
| 25009 Public Service Appellate Tribunal | 2.000          | 0.000            | 2.000          | 1.998               | 2.000          | 1.345          | Rewiring of building.  | 27                  |
| 25010 Guyana Elections Commission       | 50.000         | 0.000            | 50.000         | 20.122              | 17.000         | 4.368          | Purchase of computers and accessories.   | 28                  |
| 25011 Land Transport                    | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 3.171          |  | -                   |
| 25012 Ethnic Relations Commission       | 3.400          | 0.000            | 3.400          | 1.799               | 1.100          | 0.000          | Purchase of office equipment and vehicle.  | 29                  |
| <b>AUDITOR GENERAL</b>                  |                |                  |                |                     |                |                |  |                     |
| 12001 Buildings                         | 0.625          | 0.000            | 0.625          | 0.519               | 0.625          | 0.300          | Sealing of offices on ground floor.  | 30                  |
| 24001 Land Transport                    | 5.000          | 0.000            | 5.000          | 0.000               | 0.000          | 3.495          | Purchase of vehicle.   | 31                  |
| 25001 Office Equipment & Furniture      | 1.800          | 0.000            | 1.800          | 2.492               | 2.500          | 1.699          | Purchase of furniture and equipment.   | 32                  |
| 44001 Institutional Strengthening       | 43.500         | 40.000           | 3.500          | 6.728               | 29.000         | 0.000          | Provision for institutional strengthening of the Auditor General's office - IDB. | 33                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 506

Agency: Ministry Of Foreign Affairs

| Project Code & Title               | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>               | <b>21.930</b> | <b>0.000</b>     | <b>21.930</b> | <b>19.243</b>       | <b>20.900</b>  | <b>12.587</b>  |   |                     |
| 12001 Buildings                    | 3.930         | 0.000            | 3.930         | 3.361               | 5.000          | 0.000          | Rewiring of head office and Ramphal House.  | 34                  |
| 24001 Land Transport               | 12.000        | 0.000            | 12.000        | 10.900              | 10.900         | 9.282          | Purchase of vehicles.   | 35                  |
| 25001 Office Equipment & Furniture | 6.000         | 0.000            | 6.000         | 4.982               | 5.000          | 3.305          | Purchase of furniture and equipment for the Ministry and various overseas missions. | 36                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 507  
Agency: Ministry Of Home Affairs

| Project Code & Title                        | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                        | <b>474.600</b> | <b>0.000</b>     | <b>474.600</b> | <b>490.788</b>      | <b>367.950</b> | <b>329.976</b> |   |                     |
| 12001 Buildings - Prisons                   | 25.000         | 0.000            | 25.000         | 24.288              | 25.000         | 32.370         | Rehabilitation of prison buildings.                                   | 37                  |
| 12002 Police Stations & Buildings           | 141.000        | 0.000            | 141.000        | 79.499              | 90.000         | 67.744         | Construction and rehabilitation of police stations and buildings.     | 38                  |
| 12003 Fire Ambulances & Stations            | 25.000         | 0.000            | 25.000         | 15.462              | 25.000         | 20.945         | Construction and rehabilitation of fire stations.                     | 39                  |
| 12004 Buildings - Home Affairs              | 2.600          | 0.000            | 2.600          | 2.472               | 2.500          | 5.000          | Rehabilitation of the Ministry's building.                            | 40                  |
| 17001 General Registrar's Office            | 3.500          | 0.000            | 3.500          | 2.753               | 4.000          | 5.000          | Preservation and binding of records and purchase of equipment.        | 41                  |
| 24001 Land & Water Transport - Police       | 90.000         | 0.000            | 90.000         | 160.770             | 100.000        | 84.911         | Purchase of vehicles, boats and outboard engines.                     | 42                  |
| 24002 Land Transport - Home Affairs         | 3.500          | 0.000            | 3.500          | 0.000               | 0.000          | 4.000          | Purchase of vehicle.  | 43                  |
| 24003 Land & Water Transport - Fire         | 19.000         | 0.000            | 19.000         | 38.942              | 16.000         | 2.800          | Purchase of land rover with appliances.                               | 44                  |
| 24005 Land & Water Transport - Prisons      | 3.000          | 0.000            | 3.000          | 4.185               | 2.350          | 4.510          | Purchase of truck.  | 45                  |
| 25001 Equip. & Furnit. - Police             | 16.000         | 0.000            | 16.000         | 17.494              | 15.500         | 9.987          | Purchase of furniture and equipment.                                  | 46                  |
| 26001 Equipment - Police                    | 105.000        | 0.000            | 105.000        | 109.569             | 70.000         | 70.000         | Purchase of equipment, arms, ammunition and horses.                   | 47                  |
| 26002 Comm. Equipment - Fire                | 2.800          | 0.000            | 2.800          | 3.497               | 3.500          | 3.994          | Purchase of communication equipment.                                  | 48                  |
| 26003 Tools & Equipment - Fire              | 15.000         | 0.000            | 15.000         | 18.178              | 6.000          | 4.969          | Purchase of tools and equipment.                                      | 49                  |
| 26004 Other Equipment - Prisons             | 3.000          | 0.000            | 3.000          | 8.133               | 2.800          | 4.093          | Purchase of furniture and equipment.                                  | 50                  |
| 26005 Agri Equipment - Prisons              | 2.000          | 0.000            | 2.000          | 2.073               | 2.300          | 3.227          | Purchase of brush cutter, rotavator and other agricultural equipment. | 51                  |
| 26006 Equipment - Home Affairs              | 1.000          | 0.000            | 1.000          | 0.563               | 0.600          | 3.833          | Purchase of equipment.  | 52                  |
| 26007 Office Equipment And Furniture - Fire | 1.000          | 0.000            | 1.000          | 1.583               | 1.000          | 0.991          | Purchase of furniture and equipment.                                  | 53                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 507

Agency: Ministry Of Home Affairs

| Project Code & Title                                   | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend                                      | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 26008 Office Equipment And Furniture -<br>Home Affairs | 0.800         | 0.000            | 0.800         | 1.056               | 1.100          | 1.326          | Purchase of furniture and equipment.        | 54                  |
| 26009 Police Complaints Authority                      | 0.400         | 0.000            | 0.400         | 0.271               | 0.300          | 0.276          | Purchase of office furniture and equipment. | 55                  |
| 26010 Community Policing                               | 15.000        | 0.000            | 15.000        | 0.000               | 0.000          | 0.000          | Provision for community policing.           | 56                  |

Figures: G\$m

Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 508  
Agency: Ministry Of Agriculture

| Project Code & Title                        | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                        | <b>1,205.030</b> | <b>550.000</b>   | <b>655.030</b> | <b>785.315</b>      | <b>832.900</b> | <b>535.924</b> |  |                     |
| 13002 Agri Sector / Support Programme       | 0.000            | 0.000            | 0.000          | 387.394             | 185.000        | 93.990         |  | -                   |
| 13003 Rehab. Of D & I Areas                 | 540.000          | 0.000            | 540.000        | 370.627             | 400.000        | 415.156        | Rehabilitation and construction of D&I structures and purchase of machineries.                     | 57                  |
| 13006 Purchase Of Equipment                 | 0.000            | 0.000            | 0.000          | 0.000               | 210.000        | 0.000          |  | 57                  |
| 17004 N. A. R. I.                           | 19.000           | 0.000            | 19.000         | 8.500               | 8.500          | 9.500          | Establishment of genetic plant facility and purchase of seed laboratory equipment.                 | 58                  |
| 17005 Guyana School Of Agriculture          | 5.000            | 0.000            | 5.000          | 3.000               | 3.000          | 4.298          | Rehabilitation of buildings, construction of feed lot and purchase of books.                       | 59                  |
| 17009 National Dairy Development Programme  | 3.280            | 0.000            | 3.280          | 4.300               | 4.300          | 4.800          | Purchase of vehicle and establishment of pastures.   | 60                  |
| 17019 Extension Services                    | 2.500            | 0.000            | 2.500          | 1.375               | 1.400          | 0.327          | Purchase of boats, outboard engines and office equipment.  | 61                  |
| 21001 Hydrometeorology                      | 63.000           | 50.000           | 13.000         | 3.481               | 14.000         | 1.753          | Provision for acquisition and installation of weather radar at Timehri - EU.                       | 62                  |
| 24001 Land Transport                        | 5.000            | 0.000            | 5.000          | 0.000               | 0.000          | 0.000          | Purchase of vehicle.   | 63                  |
| 25001 Project Evaluation & Equipment        | 1.400            | 0.000            | 1.400          | 1.138               | 1.200          | 2.000          | Purchase of office furniture and equipment.  | 64                  |
| 33005 Intermediate Savannahs - Agri Project | 1.850            | 0.000            | 1.850          | 2.500               | 2.500          | 1.600          | Promotion of agricultural and agro industrial development in the Intermediate Savannahs.           | 65                  |
| 33006 New Guyana Marketing Corporation      | 4.000            | 0.000            | 4.000          | 3.000               | 3.000          | 2.500          | Purchase of vehicle.   | 66                  |
| 33007 Agri. Support Services Project        | 360.000          | 300.000          | 60.000         | 0.000               | 0.000          | 0.000          | Rehabilitation of drainage and irrigation systems, institutional strengthening and research - IDB. | 67                  |
| 33008 Rice Competitive Programme            | 200.000          | 200.000          | 0.000          | 0.000               | 0.000          | 0.000          | Provision for technical assistance, training and water management - EU.                            | 68                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 509

Agency: Ministry of Agriculture - Rural Support Project

| Project Code & Title                     | 2005<br>Total  | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                     | <b>799.900</b> | <b>791.900</b>   | <b>8.000</b>  | <b>501.339</b>      | <b>368.778</b> | <b>223.249</b> |  |                     |
| <b>17001 RURAL SUPPORT PROJECT</b>       | <b>799.900</b> | <b>791.900</b>   | <b>8.000</b>  | <b>501.339</b>      | <b>368.778</b> | <b>223.249</b> |  | <b>69</b>           |
| Administration & Management              | 60.377         | 60.377           | 0.000         | 59.094              | 57.211         | 37.590         | Provision for administrative and management cost - CDB/IFAD.             | -                   |
| Civil Works - D & I                      | 248.863        | 248.863          | 0.000         | 54.695              | 86.336         | 48.660         | Rehabilitation of drainage and irrigation systems - CDB.                 | -                   |
| Civil Works - Other Infrastructure       | 300.703        | 300.703          | 0.000         | 164.939             | 83.298         | 17.351         | Provision for other infrastructure - IFAD.                               | -                   |
| Community Initiatives                    | 6.425          | 6.425            | 0.000         | 10.000              | 13.502         | 5.401          | Provision for training of small scale farmers - IFAD.                    | -                   |
| Credit Services                          | 134.674        | 134.674          | 0.000         | 169.496             | 84.496         | 95.774         | Provision for credit facilities for farmers - IFAD.                      | -                   |
| Engineering & Supervision                | 0.000          | 0.000            | 0.000         | 0.000               | 14.664         | 0.000          |  | -                   |
| Technical Support/Socio Economic Studies | 48.858         | 40.858           | 8.000         | 43.115              | 29.271         | 18.473         | Provision for training, technical and socio-economic studies - CDB/IFAD. | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 510

Agency: Ministry Of Agriculture - MMAIII

| Project Code & Title           | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--------------------------------|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>           | <b>102.000</b> | <b>0.000</b>     | <b>102.000</b> | <b>77.000</b>       | <b>77.000</b>  | <b>66.500</b>  |  | 70                  |
| <b>MAHAICAMAHAICONYABARY</b>   |                |                  |                |                     |                |                |  |                     |
| 13001 Civil Works              | 90.000         | 0.000            | 90.000         | 65.000              | 65.000         | 55.000         | Rehabilitation of Abary conservancy dam and drainage and irrigation structures at various locations. | -                   |
| 17001 Agricultural Development | 6.000          | 0.000            | 6.000          | 6.000               | 6.000          | 5.500          | Provision for realignment of agriculture lands and land titling.                                     | -                   |
| 47001 General Administration   | 6.000          | 0.000            | 6.000          | 6.000               | 6.000          | 6.000          | Provision of state services.   | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 512

Agency: Ministry Of Agriculture - Artisanal Fishery

| Project Code & Title          | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|-------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>          | <i>1.000</i>  | <i>0.000</i>     | <i>1.000</i>  | <i>1.946</i>        | <i>2.000</i>   | <i>1.025</i>   |  |                     |
| 12006 Aquaculture Development | 1.000         | 0.000            | 1.000         | 1.946               | 2.000          | 1.025          | Rehabilitation of canals, construction of fence and purchase of equipment. | 71                  |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 514  
Agency: Ministry Of Legal Affairs

| Project Code & Title                | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|-------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                | <b>64.153</b> | <b>8.853</b>     | <b>55.300</b> | <b>115.676</b>      | <b>97.500</b>  | <b>69.766</b>  |  |                     |
| <b>DEEDS REGISTRY</b>               |               |                  |               |                     |                |                |  |                     |
| 12003 Buildings                     | 1.000         | 0.000            | 1.000         | 1.000               | 1.000          | 0.780          | Tiling of the registry's floor.  | 72                  |
| 15002 Strengthening of the Registry | 18.853        | 8.853            | 10.000        | 74.114              | 70.000         | 48.923         | Institutional strengthening of Deeds Registry - IDB.   | 73                  |
| 25003 Equipment                     | 2.100         | 0.000            | 2.100         | 0.598               | 0.600          | 0.391          | Purchase of equipment.   | 74                  |
| <b>LEGAL AFFAIRS</b>                |               |                  |               |                     |                |                |  |                     |
| 12001 Buildings                     | 5.000         | 0.000            | 5.000         | 3.000               | 3.000          | 1.178          | Rehabilitation of building.  | 75                  |
| 24001 Land And Water Transport      | 0.000         | 0.000            | 0.000         | 9.519               | 0.000          | 0.000          |  | -                   |
| 25004 Furniture And Equipment       | 2.500         | 0.000            | 2.500         | 2.000               | 2.000          | 2.687          | Purchase of office furniture and equipment.  | 76                  |
| <b>STATE SOLICITOR</b>              |               |                  |               |                     |                |                |  |                     |
| 12004 Building                      | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 0.106          |  | -                   |
| 25005 Equipment                     | 0.700         | 0.000            | 0.700         | 0.900               | 0.900          | 0.451          | Purchase of office equipment.  | 77                  |
| <b>SUPREME/MAGISTRATE'S COURT</b>   |               |                  |               |                     |                |                |  |                     |
| 12002 Supreme/Magistrate Court      | 30.000        | 0.000            | 30.000        | 11.588              | 17.000         | 12.284         | Construction of magistrate court and rehabilitation of judges' quarters and Court of Appeal. | 78                  |
| 25002 Equipment                     | 4.000         | 0.000            | 4.000         | 12.957              | 3.000          | 2.966          | Purchase of equipment.   | 79                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 516  
Agency: Ministry Of Health

| Project Code & Title                     | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual   | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|------------------|---|---------------------|
| <b>Agency Totals</b>                     | <b>764.500</b> | <b>640.000</b>   | <b>124.500</b> | <b>838.425</b>      | <b>840.325</b> | <b>1,005.693</b> |   |                     |
| <b>12014 HEALTH BUILDINGS</b>            | <b>25.000</b>  | <b>0.000</b>     | <b>25.000</b>  | <b>21.537</b>       | <b>28.650</b>  | <b>3.273</b>     |   |                     |
| Ministry of Health - Buildings           | 25.000         | 0.000            | 25.000         | 21.537              | 28.650         | 3.273            | Construction and rehabilitation of buildings.                                       | 80                  |
| 12015 New Amsterdam Hospital             | 8.000          | 0.000            | 8.000          | 457.683             | 448.600        | 459.367          | Construction of fence.  | 81                  |
| 12016 Doctors' Quarters                  | 20.000         | 0.000            | 20.000         | 13.600              | 25.000         | 0.000            | Completion and rehabilitation of doctors' quarters.                                 | 82                  |
| 24001 Land And Water Transport           | 10.000         | 0.000            | 10.000         | 0.907               | 4.550          | 0.000            | Purchase of boats and vehicles.   | 83                  |
| 25001 Office Furniture And Equipment     | 1.500          | 0.000            | 1.500          | 0.500               | 0.500          | 0.000            | Purchase of office furniture and equipment.   | 84                  |
| 25002 Equipment - Medical                | 12.000         | 0.000            | 12.000         | 7.000               | 10.000         | 9.267            | Purchase of medical equipment.  | 85                  |
| 25003 Equipment                          | 3.000          | 0.000            | 3.000          | 1.062               | 2.000          | 1.744            | Purchase of equipment.  | 86                  |
| 44001 Technical Assistance               | 0.000          | 0.000            | 0.000          | 88.920              | 43.300         | 89.426           |   | -                   |
| 44002 HIS/AIDS                           | 280.000        | 280.000          | 0.000          | 174.591             | 105.725        | 58.568           | Provision for HIS/AIDS facilities - CIDA/IDA.                                       | 87                  |
| 44003 Nutrition Programme                | 215.000        | 200.000          | 15.000         | 36.228              | 109.000        | 48.000           | Provision for nutrition programme - IDB.  | 88                  |
| 44004 Health Sector Programme            | 160.000        | 160.000          | 0.000          | 9.822               | 23.000         | 0.000            | Provision for institutional strengthening and upgrading of health facilities - IDB. | 89                  |
| <b>45001 PUBLIC HOSPITAL CORPORATION</b> | <b>30.000</b>  | <b>0.000</b>     | <b>30.000</b>  | <b>26.576</b>       | <b>40.000</b>  | <b>336.048</b>   |   | <b>90</b>           |
| Buildings                                | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 318.800          |   | -                   |
| Equipment                                | 10.000         | 0.000            | 10.000         | 4.666               | 15.000         | 11.248           | Purchase of equipment.  | -                   |
| Equipment - Medical                      | 20.000         | 0.000            | 20.000         | 21.910              | 25.000         | 6.000            | Purchase of medical equipment.  | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 517

Agency: Ministry Of Public Works & Communications - Air Transport Reform Programme

| Project Code & Title                        | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual   | Legend   | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|------------------|--|---------------------|
| <i>Agency Totals</i>                        | <b>578.832</b> | <b>476.832</b>   | <b>102.000</b> | <b>524.833</b>      | <b>638.000</b> | <b>1,018.443</b> |  |                     |
| <b>16001 AIR TRANSPORT REFORM PROGRAMME</b> | <b>482.832</b> | <b>422.832</b>   | <b>60.000</b>  | <b>494.433</b>      | <b>543.000</b> | <b>1,003.761</b> |  | <b>91</b>           |
| Administration                              | 12.000         | 0.000            | 12.000         | 15.303              | 18.000         | 10.761           | Provision for operational expenses.                          | -                   |
| Civil Works                                 | 361.600        | 319.600          | 42.000         | 266.192             | 380.000        | 859.008          | Construction and rehabilitation of airport facilities - IDB. | -                   |
| Consultancy                                 | 40.732         | 40.732           | 0.000          | 75.659              | 50.000         | 71.363           | Provision for consultancy - IDB.                             | -                   |
| Design & Supervision                        | 35.500         | 32.500           | 3.000          | 52.159              | 40.000         | 44.373           | Provision for design and supervision - IDB.                  | -                   |
| Equipment                                   | 33.000         | 30.000           | 3.000          | 85.120              | 55.000         | 18.256           | Provision for vehicles and equipment - IDB.                  | -                   |
| 16002 Hinterland / Coastal Airstrip         | 30.000         | 0.000            | 30.000         | 30.400              | 80.000         | 14.682           | Rehabilitation of airstrips.                                 | 92                  |
| 16003 Airport Security                      | 66.000         | 54.000           | 12.000         | 0.000               | 15.000         | 0.000            | Provision for strengthening airport security - IDB.          | 93                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 519

Agency: Ministry Of Public Works And Communication - Sea Defences

| Project Code & Title                | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|-------------------------------------|------------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                | <b>1,775.000</b> | <b>1,050.000</b> | <b>725.000</b> | <b>903.051</b>      | <b>906.000</b> | <b>612.693</b> |  |                     |
| 15001 Essequibo And West Demerara   | 357.000          | 350.000          | 7.000          | 152.917             | 129.000        | 85.528         | Rehabilitation of sea defences in Essequibo and West Coast Demerara - EU.      | 94                  |
| 15004 West Coast Berbice            | 748.000          | 700.000          | 48.000         | 351.681             | 305.000        | 81.432         | Construction of sea defences at Profit/Foulis - CDB.                           | 95                  |
| 15005 Emergency Works               | 645.000          | 0.000            | 645.000        | 376.455             | 450.000        | 427.074        | Rehabilitation of sea defences in critical areas in Regions 2, 3, 4, 5, and 6. | 96                  |
| 47001 Administration And Management | 25.000           | 0.000            | 25.000         | 21.999              | 22.000         | 18.659         | Provision for operational support.   | 97                  |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 520

Agency: Ministry Of Public Works And Communication

| Project Code & Title                         | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|------------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                         | <b>1,339.100</b> | <b>700.000</b>   | <b>639.100</b> | <b>1,240.592</b>    | <b>472.500</b> | <b>362.813</b> |  |                     |
| 11001 Demerara Harbour Bridge                | 45.000           | 0.000            | 45.000         | 24.000              | 24.000         | 0.000          | Replacement of unifloats with large pontoons.  | 98                  |
| 12001 Government Buildings                   | 153.000          | 0.000            | 153.000        | 400.967             | 26.000         | 3.959          | Constuction of buildings.  | 99                  |
| 12002 Infrastructural Development            | 0.000            | 0.000            | 0.000          | 9.000               | 11.000         | 15.000         |  | -                   |
| 12008 Regional Airport Project               | 0.000            | 0.000            | 0.000          | 0.000               | 0.500          | 5.700          |  | -                   |
| 14006 Bridges                                | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 28.997         |  | -                   |
| 14010 Dredging - Equipment                   | 80.000           | 0.000            | 80.000         | 70.000              | 70.000         | 85.000         | Rehabilitation of vessels, dredging of main rivers and purchase of spares.                     | 100                 |
| 16002 Equipment - Civil Aviation             | 8.600            | 0.000            | 8.600          | 15.000              | 15.000         | 10.000         | Purchase of equipment and rehabilitation of security system.                                   | 101                 |
| 16003 Stellings                              | 50.000           | 0.000            | 50.000         | 30.000              | 30.000         | 15.000         | Rehabilitation of stellings and wharves.   | 102                 |
| 17001 Minor Works                            | 6.000            | 0.000            | 6.000          | 4.975               | 5.000          | 4.994          | Provision for developmental works.   | 103                 |
| 25001 Office Equipment                       | 1.000            | 0.000            | 1.000          | 0.995               | 1.000          | 1.300          | Purchase of office equipment and furniture.  | 104                 |
| 26001 Navigational Aids                      | 21.000           | 0.000            | 21.000         | 20.000              | 20.000         | 20.000         | Rehabilitation of buoys and beacons.   | 105                 |
| 26003 Electrification Programme              | 783.000          | 700.000          | 83.000         | 495.654             | 100.000        | 7.863          | Provision for electrification in unserved areas and upgrading of existing systems. - IDB.      | 106                 |
| 27001 Reconditioning/Construction Of Ships   | 95.000           | 0.000            | 95.000         | 85.000              | 85.000         | 95.000         | Docking of and repairs to MT Aruka, MB Sandaka, MB Barima and acquisition of spares.           | 107                 |
| 27003 Reconditioning Of Ferry Vessels        | 95.000           | 0.000            | 95.000         | 85.000              | 85.000         | 70.000         | Docking of and repairs to ferry vessels MV Malali and MV Torani and the acquisition of spares. | 108                 |
| 27005 Ferry Services - Guyana/Suriname Ferry | 1.500            | 0.000            | 1.500          | 0.000               | 0.000          | 0.000          | Construction of fence.   | 109                 |

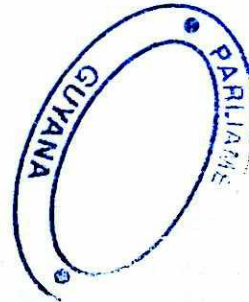
Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 523

Agency: Ministry Of Housing And Water

| Project Code & Title | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|----------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i> | <b>22.500</b> | <b>0.000</b>     | <b>22.500</b> | <b>1.310</b>        | <b>1.320</b>   | <b>0.998</b>   |  |                     |
| 12001 Buildings      | 0.000         | 0.000            | 0.000         | 0.500               | 0.500          | 0.000          |  | -                   |
| 24002 Land Transport | 4.500         | 0.000            | 4.500         | 0.000               | 0.000          | 0.000          | Purchase of vehicle.                               | 110                 |
| 25002 Equipment      | 0.000         | 0.000            | 0.000         | 0.810               | 0.820          | 0.998          |  | -                   |
| 28001 Water Supply   | 18.000        | 0.000            | 18.000        | 0.000               | 0.000          | 0.000          | Improvement of water supply in hinterland regions. | 111                 |



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 524

Agency: Ministry Of Housing And Water - Water Supply Improvement Project

| Project Code & Title                          | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--------|---------------------|
| <i>Agency Totals</i>                          | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 290.070        |        |                     |
| 28001 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 290.070        |        |                     |
| Major Water Systems                           | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 290.070        |        |                     |

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 526  
Agency: Ministry Of Finance

| Project Code & Title                          | 2005<br>Total     | 2005<br>Specific | 2005<br>Local    | 2004<br>Latest Est. | 2004<br>Budget   | 2003<br>Actual   | Legend  | Profile<br>Page No. |
|---|-------------------|------------------|------------------|---------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>                          | <b>10,432.368</b> | <b>6,066.000</b> | <b>4,366.368</b> | <b>3,499.821</b>    | <b>5,927.128</b> | <b>4,839.655</b> |   |                     |
| 12001 Buildings                               | 2.000             | 0.000            | 2.000            | 2.325               | 2.500            | 5.174            | Rehabilitation of building.   | 112                 |
| 19002 Basic Needs Trust Fund - 5              | 605.000           | 525.000          | 80.000           | 203.133             | 385.000          | 46.845           | Provision for the implementation of the programme in areas such as education, health, community roads, pure water and training - CDB. | 113                 |
| 19003 Towns Development                       | 174.322           | 141.000          | 33.322           | 49.963              | 95.000           | 0.000            | Provision for towns development - CDB.  | 114                 |
| 24001 Land Transport                          | 6.700             | 0.000            | 6.700            | 0.000               | 0.000            | 4.000            | Purchase of vehicles.   | 115                 |
| 25001 Equipment                               | 6.000             | 0.000            | 6.000            | 3.791               | 4.000            | 4.828            | Purchase of office furniture and equipment.   | 116                 |
| 26001 Statistical Bureau                      | 88.000            | 60.000           | 28.000           | 17.667              | 26.000           | 21.217           | Provision for social statistics and policy analysis, household survey and rewiring of building - IDB/IDA.                             | 117                 |
| 44001 Institutional Strengthening - Equipment | 15.000            | 0.000            | 15.000           | 4.468               | 20.000           | 0.000            | Purchase of computers and accessories.  | 118                 |
| 44003 Student Loan Fund                       | 450.000           | 0.000            | 450.000          | 340.000             | 340.000          | 535.000          | Provision for student loan.   | 119                 |
| 44005 Caribbean Court of Justice (CCJ)        | 0.000             | 0.000            | 0.000            | 1,760.000           | 0.000            | 0.000            |   | -                   |
| 44006 Poverty Programme                       | 516.646           | 0.000            | 516.646          | 342.029             | 350.000          | 67.140           | Provision for poverty alleviation and community development projects.   | 120                 |
| 44007 Public Sector Investment                | 56.000            | 50.000           | 6.000            | 18.529              | 21.000           | 0.000            | Provision for strengthening and modernisation of the investment management system - IDB.  | 121                 |
| 44015 FFMP                                    | 340.000           | 300.000          | 40.000           | 39.039              | 0.000            | 0.000            | Provision for institutional strengthening and purchase of equipment - IDB.  | 122                 |
| 45001 C.D.B                                   | 126.000           | 0.000            | 126.000          | 112.762             | 81.500           | 72.672           | Capital Contribution.   | -                   |
| 45003 Inter American Investment Corp          | 22.000            | 0.000            | 22.000           | 21.000              | 21.000           | 20.576           | Capital Contribution.   | -                   |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 526  
Agency: Ministry Of Finance

| Project Code & Title                        | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| 45004 I.A.D.B                               | 25.200        | 0.000            | 25.200        | 8.915               | 22.000         | 33.624         | Capital Contribution.   | -                   |
| 45005 NGO/Private Sector Support Programme  | 4.500         | 0.000            | 4.500         | 3.687               | 5.000          | 3.430          | Institutional support for PL480 projects.   | 123                 |
| 45006 Guyana Revenue Authority              | 75.000        | 0.000            | 75.000        | 53.000              | 53.000         | 85.919         | Rehabilitation and construction of buildings and purchase of furniture and equipment. | 124                 |
| 45007 Guyana Sugar Corporation              | 7,655.000     | 4,740.000        | 2,915.000     | 130.000             | 3,923.128      | 420.000        | Onlending to Guysuco for sugar sector modernisation - CDB/CHINA.                      | -                   |
| 45008 Loan To Public Corporation            | 0.000         | 0.000            | 0.000         | 105.000             | 105.000        | 3,265.815      |   | -                   |
| 45009 Youth Initiative Programme            | 15.000        | 0.000            | 15.000        | 19.123              | 23.000         | 53.415         | Provision for completion of the programme.  | 125                 |
| 45011 Linden Economic Advancement Programme | 250.000       | 250.000          | 0.000         | 265.390             | 450.000        | 200.000        | Provision for the implementation of LEAP - EU.  | 126                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 527

Agency: Ministry of Local Government and Regional Development

| Project Code & Title                      | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                      | <b>1,192.400</b> | <b>816.000</b>   | <b>376.400</b> | <b>676.537</b>      | <b>871.100</b> | <b>641.384</b> |   |                     |
| <b>19003 URBAN DEVELOPMENT PROGRAMME</b>  | <b>784.000</b>   | <b>716.000</b>   | <b>68.000</b>  | <b>330.424</b>      | <b>518.000</b> | <b>368.525</b> |   | <b>127</b>          |
| Adminstration                             | 55.000           | 42.000           | 13.000         | 60.954              | 55.000         | 76.214         | Provision for administrative cost - IDB.  | -                   |
| Civil Work                                | 570.000          | 520.000          | 50.000         | 175.978             | 352.000        | 188.192        | Construction and rehabilitation of infrastructure in the six municipalities - IDB.    | -                   |
| Consultancy                               | 100.000          | 95.000           | 5.000          | 67.270              | 70.000         | 56.631         | Provision for consultancy - IDB.  | -                   |
| Credit Fees and Interest                  | 0.000            | 0.000            | 0.000          | 0.000               | 0.000          | 5.642          |   | -                   |
| Design & Supervision                      | 50.000           | 50.000           | 0.000          | 19.993              | 32.000         | 39.960         | Provision for design and supervision - IDB.   | -                   |
| Equipment & Vehicles                      | 9.000            | 9.000            | 0.000          | 6.230               | 9.000          | 1.886          | Purchase of equipment and vehicle - IDB.  | -                   |
| 19004 Infrastructure Development          | 9.000            | 0.000            | 9.000          | 0.000               | 0.000          | 0.000          | Provision for solid waste disposal facilities in regions 3 and 4.                     | 128                 |
| 19005 Project Development And Assistance  | 270.000          | 0.000            | 270.000        | 268.659             | 270.000        | 262.459        | Provision for capital subvention for municipalities and local community councils.     | 129                 |
| 24001 Land Transport                      | 5.200            | 0.000            | 5.200          | 0.000               | 0.000          | 0.000          | Purchase of vehicle.  | 130                 |
| 26003 Power Generation                    | 3.000            | 0.000            | 3.000          | 3.000               | 3.000          | 9.000          | Purchase of solar panels for communities in regions 7 and 8.                          | 131                 |
| 35001 Office Furniture And Equipment      | 1.200            | 0.000            | 1.200          | 1.099               | 1.100          | 1.400          | Purchase of office furniture and equipment.   | 132                 |
| <b>36001 SOLID WASTE DISPOSAL PROGRAM</b> | <b>120.000</b>   | <b>100.000</b>   | <b>20.000</b>  | <b>73.355</b>       | <b>79.000</b>  | <b>0.000</b>   |   |                     |
| Solid Waste Disposal Programme            | 120.000          | 100.000          | 20.000         | 73.355              | 79.000         | 0.000          | Provision for solid waste management programme at Mandela site and Haags Bosch - IDB. | 133                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 529

Agency: Ministry Tourism, Commerce and Industry

| Project Code & Title         | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>         | <b>31.900</b> | <b>0.000</b>     | <b>31.900</b> | <b>33.712</b>       | <b>38.600</b>  | <b>33.381</b>  |   |                     |
| 12001 Building               | 0.900         | 0.000            | 0.900         | 6.466               | 6.500          | 1.350          | Construction of concrete trestle.                               | 134                 |
| 25001 Office Equipment       | 3.000         | 0.000            | 3.000         | 1.699               | 1.700          | 1.928          | Purchase of furniture and equipment.                            | 135                 |
| 41001 Tourism Development    | 6.000         | 0.000            | 6.000         | 4.905               | 5.400          | 7.924          | Upgrading of facilities at Orinduik and No. 63 beach.           | 136                 |
| 45001 Industrial Development | 10.000        | 0.000            | 10.000        | 15.642              | 20.000         | 2.179          | Upgrading of industrial estate.                                 | 137                 |
| 47003 Bureau Of Standards    | 12.000        | 0.000            | 12.000        | 5.000               | 5.000          | 20.000         | Purchase of test measure and temperature calibration equipment. | 138                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 530

Agency: Ministry Of Housing And Water - Housing

| Project Code & Title                                    | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget   | 2003<br>Actual   | Legend  | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|------------------|------------------|---|---------------------|
| <i>Agency Totals</i>                                    | <b>2,452.000</b> | <b>1,780.000</b> | <b>672.000</b> | <b>2,057.839</b>    | <b>1,338.000</b> | <b>1,199.790</b> |   |                     |
| <b>19002 LOW INCOME SETTLEMENT PROGRAMME</b>            | <b>1,817.000</b> | <b>1,580.000</b> | <b>237.000</b> | <b>1,395.588</b>    | <b>1,128.000</b> | <b>1,003.189</b> |   | <b>139</b>          |
| Administration And Management                           | 37.000           | 20.000           | 17.000         | 33.899              | 38.000           | 18.267           | Provision for administration and management - IDB.    | -                   |
| Civil Works   | 1,640.000        | 1,470.000        | 170.000        | 1,199.622           | 970.000          | 872.761          | Provision for infrastructural works - IDB.            | -                   |
| Design And Supervision                                  | 110.000          | 60.000           | 50.000         | 94.519              | 60.000           | 64.571           | Provision for design and supervision - IDB.           | -                   |
| Technical Assistance / H.R.D                            | 30.000           | 30.000           | 0.000          | 67.549              | 60.000           | 47.590           | Provision for technical assistance - IDB.             | -                   |
| <b>19003 Infrastructural Development &amp; Building</b> | <b>435.000</b>   | <b>0.000</b>     | <b>435.000</b> | <b>596.751</b>      | <b>200.000</b>   | <b>196.601</b>   | Development of new and existing housing schemes.      | <b>140</b>          |
| <b>19004 Development Of Housing Areas</b>               | <b>200.000</b>   | <b>200.000</b>   | <b>0.000</b>   | <b>65.499</b>       | <b>10.000</b>    | <b>0.000</b>     | Provision for new housing development programme - EU. | <b>141</b>          |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 530

Agency: Ministry Of Housing And Water - Housing

| Project Code & Title                                    | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget   | 2003<br>Actual   | Legend  | Profile<br>Page No. |
|---|------------------|------------------|----------------|---------------------|------------------|------------------|---|---------------------|
| <i>Agency Totals</i>                                    | <b>2,452.000</b> | <b>1,780.000</b> | <b>672.000</b> | <b>2,057.839</b>    | <b>1,338.000</b> | <b>1,199.790</b> |   |                     |
| <b>19002 LOW INCOME SETTLEMENT PROGRAMME</b>            | <b>1,817.000</b> | <b>1,580.000</b> | <b>237.000</b> | <b>1,395.588</b>    | <b>1,128.000</b> | <b>1,003.189</b> |   | <b>139</b>          |
| Administration And Management                           | 37.000           | 20.000           | 17.000         | 33.899              | 38.000           | 18.267           | Provision for administration and management - IDB.    | -                   |
| Civil Works   | 1,640.000        | 1,470.000        | 170.000        | 1,199.622           | 970.000          | 872.761          | Provision for infrastructural works - IDB.            | -                   |
| Design And Supervision                                  | 110.000          | 60.000           | 50.000         | 94.519              | 60.000           | 64.571           | Provision for design and supervision - IDB.           | -                   |
| Technical Assistance / H.R.D                            | 30.000           | 30.000           | 0.000          | 67.549              | 60.000           | 47.590           | Provision for technical assistance - IDB.             | -                   |
| <b>19003 Infrastructural Development &amp; Building</b> | <b>435.000</b>   | <b>0.000</b>     | <b>435.000</b> | <b>596.751</b>      | <b>200.000</b>   | <b>196.601</b>   | Development of new and existing housing schemes.      | <b>140</b>          |
| <b>19004 Development Of Housing Areas</b>               | <b>200.000</b>   | <b>200.000</b>   | <b>0.000</b>   | <b>65.499</b>       | <b>10.000</b>    | <b>0.000</b>     | Provision for new housing development programme - EU. | <b>141</b>          |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 531  
Agency: Region 1 Barima/Waini

| Project Code & Title                      | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                      | <b>109.500</b> | <b>0.000</b>     | <b>109.500</b> | <b>135.331</b>      | <b>81.628</b>  | <b>62.457</b>  |   |                     |
| 11001 Bridges                             | 7.000          | 0.000            | 7.000          | 4.100               | 4.150          | 5.000          | Construction of bridges.  | 142                 |
| 12001 Buildings - Health                  | 11.000         | 0.000            | 11.000         | 6.415               | 6.000          | 4.144          | Construction of health huts and completion of dental huts and laboratory. | 143                 |
| 12003 Buildings - Education               | 32.500         | 0.000            | 32.500         | 34.471              | 21.500         | 19.162         | Construction of teachers' quarters and extension of schools.              | 144                 |
| 14001 Roads                               | 40.000         | 0.000            | 40.000         | 52.760              | 17.828         | 16.459         | Construction and rehabilitation of roads.                                 | 145                 |
| 19001 Agricultural Development            | 3.500          | 0.000            | 3.500          | 3.280               | 11.000         | 1.008          | Strengthening of river revetment.   | 146                 |
| 24002 Land And Water Transport            | 4.600          | 0.000            | 4.600          | 2.700               | 2.700          | 0.964          | Purchase of vehicle, outboard engine and balahoo.                         | 147                 |
| 25001 Furniture And Equipment - Admin     | 0.500          | 0.000            | 0.500          | 0.494               | 0.500          | 0.700          | Purchase of equipment.  | 148                 |
| 25003 Furniture And Equipment - Education | 3.000          | 0.000            | 3.000          | 2.991               | 3.000          | 2.500          | Purchase of furniture and equipment for schools.                          | 149                 |
| 25004 Furniture - Staff Quarters          | 0.400          | 0.000            | 0.400          | 0.342               | 0.350          | 0.598          | Purchase of furniture.  | 150                 |
| 25005 Furniture And Equipment - Health    | 4.000          | 0.000            | 4.000          | 4.504               | 4.600          | 3.450          | Purchase of furniture and equipment.                                      | 151                 |
| 26003 Power Supply                        | 3.000          | 0.000            | 3.000          | 23.274              | 0.000          | 4.492          | Purchase of electrical cables, meters and poles.                          | 152                 |
| 26004 Other Equipment                     | 0.000          | 0.000            | 0.000          | 0.000               | 10.000         | 3.980          |   | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 532  
Agency: Region 2 Pomeroon/Supenaam

| Project Code & Title                         | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                         | <b>188.000</b> | <b>0.000</b>     | <b>188.000</b> | <b>167.451</b>      | <b>171.340</b> | <b>156.174</b> |  |                     |
| 11001 Bridges                                | 5.000          | 0.000            | 5.000          | 4.884               | 5.500          | 4.733          | Construction of bridges.   | 153                 |
| 12001 Buildings - Health                     | 10.000         | 0.000            | 10.000         | 11.534              | 12.500         | 10.833         | Construction, extension and rehabilitation of health facilities. | 154                 |
| 12002 Buildings - Education                  | 12.000         | 0.000            | 12.000         | 13.578              | 14.500         | 10.684         | Construction and rehabilitation of buildings.                    | 155                 |
| 12003 Buildings - Administration             | 1.000          | 0.000            | 1.000          | 0.997               | 1.000          | 2.351          | Completion of regional accounting unit.                          | 156                 |
| 13004 Misc. D & I Works                      | 75.000         | 0.000            | 75.000         | 72.865              | 73.000         | 91.434         | Rehabilitation of drainage and irrigation systems.               | 157                 |
| 14001 Roads                                  | 37.000         | 0.000            | 37.000         | 36.820              | 37.200         | 19.102         | Upgrading of community roads.                                    | 158                 |
| 19001 Land Development                       | 12.000         | 0.000            | 12.000         | 10.886              | 11.000         | 10.500         | Upgrading of existing housing schemes.                           | 159                 |
| 24002 Land & Water Transport                 | 4.500          | 0.000            | 4.500          | 1.187               | 1.240          | 0.298          | Purchase of ambulance.   | 160                 |
| 25001 Furniture & Equipment - Education      | 3.000          | 0.000            | 3.000          | 2.499               | 2.500          | 1.494          | Purchase of furniture and equipment for schools.                 | 161                 |
| 25002 Furniture & Equipment - Administration | 1.000          | 0.000            | 1.000          | 0.796               | 0.800          | 0.847          | Purchase of furniture and equipment.                             | 162                 |
| 26002 Furniture & Equipment - Health         | 7.500          | 0.000            | 7.500          | 6.415               | 7.100          | 2.998          | Purchase of furniture and equipment.                             | 163                 |
| 44002 Other Equipment                        | 20.000         | 0.000            | 20.000         | 4.990               | 5.000          | 0.900          | Purchase of bulldozer.   | 164                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 533

Agency: Region 3 Essequibo Islands/West Demerara

| Project Code & Title                         | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                         | <b>147.800</b> | <b>0.000</b>     | <b>147.800</b> | <b>121.917</b>      | <b>134.415</b> | <b>112.735</b> |   |                     |
| 11001 Bridges                                | 9.000          | 0.000            | 9.000          | 9.800               | 9.800          | 9.999          | Construction of bridges.  | 165                 |
| 12001 Buildings - Education                  | 29.000         | 0.000            | 29.000         | 24.987              | 27.000         | 22.309         | Construction and extension of nursery and primary schools.                          | 166                 |
| 12002 Buildings - Health                     | 12.500         | 0.000            | 12.500         | 15.899              | 19.000         | 10.559         | Rehabilitation of West Demerara regional hospital and construction of health posts. | 167                 |
| 13001 Agricultural Development - D & I       | 29.000         | 0.000            | 29.000         | 23.775              | 29.315         | 28.500         | Rehabilitation of drainage and irrigation systems.                                  | 168                 |
| 14001 Roads                                  | 40.000         | 0.000            | 40.000         | 24.006              | 25.000         | 24.108         | Upgrading of community roads.   | 169                 |
| 19001 Land Development                       | 20.800         | 0.000            | 20.800         | 9.183               | 10.000         | 5.826          | Upgrading of existing housing schemes.  | 170                 |
| 24001 Land And Water Transport               | 0.800          | 0.000            | 0.800          | 5.000               | 5.000          | 1.845          | Purchase of motorcycles.  | 171                 |
| 25001 Equipment - Health                     | 3.300          | 0.000            | 3.300          | 5.984               | 6.000          | 6.949          | Purchase of equipment.  | 172                 |
| 25002 Furniture & Equipment - Administration | 0.400          | 0.000            | 0.400          | 0.300               | 0.300          | 0.450          | Purchase of furniture and equipment.  | 173                 |
| 25003 Furniture & Equipment - Education      | 3.000          | 0.000            | 3.000          | 2.983               | 3.000          | 2.190          | Purchase of furniture and equipment for schools.                                    | 174                 |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 534

Agency: Region 4 Demerara/Mahaica

| Project Code & Title                    | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                    | <b>92.500</b> | <b>0.000</b>     | <b>92.500</b> | <b>82.434</b>       | <b>84.121</b>  | <b>73.457</b>  |   |                     |
| 11001 Bridges                           | 7.500         | 0.000            | 7.500         | 4.698               | 5.221          | 1.686          | Construction of bridges.  | 175                 |
| 12001 Buildings - Education             | 23.000        | 0.000            | 23.000        | 21.706              | 22.000         | 22.510         | Construction and extension of nursery and primary schools.                          | 176                 |
| 12002 Buildings - Administration        | 0.000         | 0.000            | 0.000         | 1.500               | 1.500          | 1.021          |   | -                   |
| 12003 Buildings - Health                | 10.000        | 0.000            | 10.000        | 9.499               | 9.500          | 9.000          | Construction of health administration building and rehabilitation of health centre. | 177                 |
| 14001 Roads                             | 23.000        | 0.000            | 23.000        | 19.346              | 20.000         | 19.494         | Upgrading of community roads.   | 178                 |
| 17001 Agricultural Development          | 20.000        | 0.000            | 20.000        | 17.593              | 17.800         | 12.600         | Construction and rehabilitation of drainage and irrigation systems.                 | 179                 |
| 25001 Furniture & Equipment - Education | 5.500         | 0.000            | 5.500         | 5.000               | 5.000          | 4.496          | Purchase of furniture and equipment for schools.                                    | 180                 |
| 25002 Office Furniture & Equipment      | 1.000         | 0.000            | 1.000         | 0.499               | 0.500          | 0.400          | Purchase of furniture and equipment.  | 181                 |
| 25003 Equipment - Health                | 0.000         | 0.000            | 0.000         | 1.993               | 2.000          | 1.500          |   | -                   |
| 25004 Furniture & Equipment - Health    | 2.500         | 0.000            | 2.500         | 0.600               | 0.600          | 0.750          | Purchase of furniture and equipment.  | 182                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 535

Agency: Region 5 Mahaica/Berbice

| Project Code & Title                   | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                   | <b>145.200</b> | <b>0.000</b>     | <b>145.200</b> | <b>126.474</b>      | <b>132.000</b> | <b>108.903</b> |  |                     |
| 11001 Bridges                          | 10.000         | 0.000            | 10.000         | 7.459               | 8.000          | 5.027          | Construction and replacement of culverts.          | 183                 |
| 12003 Buildings - Education            | 18.000         | 0.000            | 18.000         | 17.982              | 18.000         | 15.806         | Extension of primary schools.                      | 184                 |
| 12004 Buildings - Health               | 5.000          | 0.000            | 5.000          | 3.000               | 3.000          | 3.627          | Completion of dental and x-ray buildings.          | 185                 |
| 13001 Drainage & Irrigation            | 36.000         | 0.000            | 36.000         | 34.915              | 35.000         | 34.941         | Rehabilitation of drainage and irrigation systems. | 186                 |
| 14001 Roads                            | 36.000         | 0.000            | 36.000         | 30.909              | 33.350         | 19.262         | Upgrading of community roads.                      | 187                 |
| 14002 Mahaicony/DeHoop Roads           | 20.000         | 0.000            | 20.000         | 17.705              | 18.000         | 14.155         | Rehabilitation of DeHoop road.                     | 188                 |
| 17001 Land Development                 | 10.000         | 0.000            | 10.000         | 7.859               | 10.000         | 9.961          | Upgrading of existing housing schemes.             | 189                 |
| 24001 Land And Water Transport         | 2.500          | 0.000            | 2.500          | 0.000               | 0.000          | 0.495          | Purchase of vehicle.                               | 190                 |
| 25001 Furniture - Education            | 3.000          | 0.000            | 3.000          | 2.998               | 3.000          | 2.848          | Purchase of furniture for schools.                 | 191                 |
| 25002 Office Furniture & Equipment     | 0.700          | 0.000            | 0.700          | 0.648               | 0.650          | 0.290          | Purchase of furniture and equipment.               | 192                 |
| 25003 Furniture And Equipment - Health | 4.000          | 0.000            | 4.000          | 2.999               | 3.000          | 2.491          | Purchase of furniture and equipment.               | 193                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 536

Agency: Region 6 East Berbice/Corentyne

| Project Code & Title                    | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                    | <b>197.900</b> | <b>0.000</b>     | <b>197.900</b> | <b>166.808</b>      | <b>176.388</b> | <b>138.203</b> |   |                     |
| 11001 Bridges                           | 12.000         | 0.000            | 12.000         | 3.480               | 9.000          | 6.940          | Construction of bridges.  | 194                 |
| 12001 Buildings - Administration        | 0.000          | 0.000            | 0.000          | 1.225               | 2.800          | 1.979          |   | -                   |
| 12002 Buildings - Education             | 26.000         | 0.000            | 26.000         | 12.303              | 27.000         | 25.368         | Rehabilitation of school buildings and construction of sanitary blocks. | 195                 |
| 12003 Buildings - Health                | 10.000         | 0.000            | 10.000         | 6.021               | 8.000          | 4.934          | Construction of revetment.  | 196                 |
| 13002 Drainage & Irrigation             | 70.000         | 0.000            | 70.000         | 89.288              | 65.000         | 56.591         | Rehabilitation of drainage and irrigation systems.                      | 197                 |
| 14001 Roads                             | 41.000         | 0.000            | 41.000         | 32.175              | 38.788         | 24.498         | Upgrading of community roads.   | 198                 |
| 19001 Land Development                  | 12.000         | 0.000            | 12.000         | 4.704               | 8.000          | 5.955          | Upgrading of existing housing schemes.                                  | 199                 |
| 24001 Land Transport                    | 14.000         | 0.000            | 14.000         | 4.842               | 5.000          | 0.000          | Purchase of vehicles.   | 200                 |
| 25001 Furniture & Equipment - Education | 5.000          | 0.000            | 5.000          | 4.770               | 4.800          | 4.336          | Purchase of furniture for schools.                                      | 201                 |
| 25002 Furniture And Equipment - Admin   | 0.900          | 0.000            | 0.900          | 0.000               | 0.000          | 0.948          | Purchase of furniture and equipment.                                    | 202                 |
| 25003 Furniture And Equipment - Health  | 7.000          | 0.000            | 7.000          | 8.000               | 8.000          | 6.654          | Purchase of furniture and equipment.                                    | 203                 |

Figures: G\$m

Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 537

Agency: Region 7 Cuyuni/Mazaruni

| Project Code & Title                      | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                      | <b>68.100</b> | <b>0.000</b>     | <b>68.100</b> | <b>57.830</b>       | <b>61.182</b>  | <b>47.785</b>  |   |                     |
| 12001 Buildings - Education               | 18.000        | 0.000            | 18.000        | 18.000              | 18.000         | 12.504         | Construction of living quarters and modification of primary school. | 204                 |
| 12002 Buildings - Health                  | 9.000         | 0.000            | 9.000         | 7.012               | 7.500          | 8.390          | Construction of health posts.                                       | 205                 |
| 12003 Buildings - Administration          | 3.000         | 0.000            | 3.000         | 5.000               | 5.000          | 1.822          | Completion of Amerindian hostel .                                   | 206                 |
| 14001 Roads                               | 16.000        | 0.000            | 16.000        | 11.593              | 12.682         | 8.799          | Rehabilitation of roads.  | 207                 |
| 15001 Sea and River Defence               | 7.000         | 0.000            | 7.000         | 6.227               | 7.000          | 3.954          | Construction of revetment.  | 208                 |
| 24002 Land and Water Transport            | 1.500         | 0.000            | 1.500         | 0.000               | 1.000          | 2.900          | Purchase of outboard motors.  | 209                 |
| 25003 Furniture And Equipment - Education | 3.600         | 0.000            | 3.600         | 3.499               | 3.500          | 2.996          | Purchase of furniture and equipment for schools.                    | 210                 |
| 26001 Furniture And Equipment - Health    | 2.500         | 0.000            | 2.500         | 5.000               | 5.000          | 6.000          | Purchase of furniture and equipment.                                | 211                 |
| 26002 Furniture And Equipment - Admin     | 0.500         | 0.000            | 0.500         | 0.300               | 0.300          | 0.420          | Purchase of furniture and equipment.                                | 212                 |
| 26003 Power Extension                     | 1.500         | 0.000            | 1.500         | 1.199               | 1.200          | 0.000          | Rehabilitation and extension of electrical systems.                 | 213                 |
| 28001 Water Supply                        | 5.500         | 0.000            | 5.500         | 0.000               | 0.000          | 0.000          | Construction of reservoir.  | 214                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 538

Agency: Region 8 Potaro/Siparuni

| Project Code & Title                         | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>                         | <b>73.900</b> | <b>0.000</b>     | <b>73.900</b> | <b>64.335</b>       | <b>65.000</b>  | <b>50.096</b>  |  |                     |
| 11001 Bridges                                | 11.000        | 0.000            | 11.000        | 10.545              | 11.000         | 8.383          | Construction of bridges.   | 215                 |
| 12001 Buildings - Education                  | 19.000        | 0.000            | 19.000        | 18.684              | 19.000         | 12.319         | Extension of primary schools and construction of teachers' quarters. | 216                 |
| 12003 Buildings - Health                     | 13.000        | 0.000            | 13.000        | 10.606              | 13.000         | 9.100          | Extension of health posts .  | 217                 |
| 14001 Roads                                  | 16.500        | 0.000            | 16.500        | 7.000               | 7.000          | 15.355         | Purchase of grader and construction of roads.                        | 218                 |
| 24001 Land And Water Transport               | 8.000         | 0.000            | 8.000         | 8.000               | 8.000          | 0.447          | Purchase of tractor and trailer.                                     | 219                 |
| 25001 Furniture & Equipment - Education      | 2.000         | 0.000            | 2.000         | 2.000               | 2.000          | 1.993          | Purchase of furniture and equipment for schools.                     | 220                 |
| 25003 Furniture & Equipment - Administration | 0.400         | 0.000            | 0.400         | 2.500               | 0.000          | 0.000          | Purchase of equipment.   | 221                 |
| 25004 Furniture & Equipment - Health         | 4.000         | 0.000            | 4.000         | 5.000               | 5.000          | 2.499          | Purchase of furniture and equipment.                                 | 222                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 539

Agency: Region 9 Upper Takatu/Upper Essequibo

| Project Code & Title                      | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                      | <b>124.024</b> | <b>0.000</b>     | <b>124.024</b> | <b>101.531</b>      | <b>103.309</b> | <b>85.172</b>  |   |                     |
| 11001 Bridges                             | 15.000         | 0.000            | 15.000         | 12.611              | 13.600         | 10.699         | Construction of bridges.  | 223                 |
| 12001 Buildings - Education               | 45.000         | 0.000            | 45.000         | 35.806              | 35.809         | 27.501         | Construction of nursery and primary schools, auditorium and teachers' quarters. | 224                 |
| 12002 Buildings - Health                  | 5.900          | 0.000            | 5.900          | 1.922               | 2.100          | 6.597          | Construction of health post and fencing of huts.                                | 225                 |
| 12003 Buildings - Administration          | 0.384          | 0.000            | 0.384          | 3.617               | 4.000          | 4.904          | Provision for retention.  | 226                 |
| 12004 Buildings - Agriculture             | 7.000          | 0.000            | 7.000          | 7.599               | 7.600          | 0.000          | Construction of buildings.  | 227                 |
| 14001 Roads                               | 18.000         | 0.000            | 18.000         | 17.912              | 18.000         | 14.197         | Upgrading of community roads.   | 228                 |
| 17001 Agricultural Development            | 1.000          | 0.000            | 1.000          | 0.300               | 0.300          | 3.498          | Establishment of plant nurseries.   | 229                 |
| 19001 Land Development                    | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 4.000          |   | -                   |
| 24001 Land Transport                      | 9.240          | 0.000            | 9.240          | 8.400               | 8.500          | 4.320          | Purchase of vehicles.   | 230                 |
| 24002 Water Transport                     | 1.500          | 0.000            | 1.500          | 0.000               | 0.000          | 1.400          | Purchase of boats and engines.  | 231                 |
| 25001 Furniture - Staff Quarters          | 0.600          | 0.000            | 0.600          | 0.499               | 0.500          | 0.399          | Purchase of furniture and equipment.  | 232                 |
| 25003 Furniture And Equipment - Admin     | 1.200          | 0.000            | 1.200          | 0.398               | 0.400          | 0.397          | Purchase of furniture and equipment.  | 233                 |
| 25004 Furniture And Equipment - Education | 2.700          | 0.000            | 2.700          | 2.698               | 2.700          | 2.599          | Purchase of furniture and equipment for schools.                                | 234                 |
| 25005 Furniture And Equipment - Health    | 3.500          | 0.000            | 3.500          | 3.490               | 3.500          | 2.994          | Purchase of furniture and equipment.  | 235                 |
| 26003 Power Extension                     | 8.000          | 0.000            | 8.000          | 1.498               | 1.500          | 0.000          | Extension of electricity to Tabatinga and East St. Ignatius.                    | 236                 |
| 28001 Water Supply                        | 5.000          | 0.000            | 5.000          | 4.781               | 4.800          | 1.667          | Upgrading water supply system.  | 237                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 540

Agency: Region 10 Upper Demerara/Berbice

| Project Code & Title                    | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>                    | <b>113.900</b> | <b>0.000</b>     | <b>113.900</b> | <b>95.665</b>       | <b>103.721</b> | <b>73.282</b>  |   |                     |
| 11001 Bridges                           | 10.000         | 0.000            | 10.000         | 9.605               | 10.000         | 0.000          | Rehabilitation of bridges.  | 238                 |
| 12001 Buildings - Administration        | 1.500          | 0.000            | 1.500          | 4.460               | 4.500          | 5.060          | Rehabilitation of building.                                       | 239                 |
| 12002 Buildings - Education             | 34.000         | 0.000            | 34.000         | 33.457              | 40.000         | 19.693         | Construction of schools and rehabilitation of teachers' quarters. | 240                 |
| 12003 Buildings - Health                | 8.500          | 0.000            | 8.500          | 4.500               | 4.500          | 10.670         | Extension and upgrading of health centres.                        | 241                 |
| 13001 Drainage and Irrigation           | 15.000         | 0.000            | 15.000         | 6.931               | 7.000          | 5.500          | Rehabilitation of drainage and irrigation systems.                | 242                 |
| 14001 Roads                             | 24.300         | 0.000            | 24.300         | 20.215              | 20.671         | 19.724         | Rehabilitation of roads.  | 243                 |
| 19001 Infrastructure Development        | 5.900          | 0.000            | 5.900          | 4.643               | 5.000          | 0.000          | Rehabilitation of existing housing areas.                         | 244                 |
| 21002 Land & Water Transport            | 0.000          | 0.000            | 0.000          | 2.074               | 2.250          | 1.997          |   | -                   |
| 25001 Furniture & Equipment - Education | 4.500          | 0.000            | 4.500          | 4.195               | 4.200          | 4.000          | Purchase of furniture and equipment.                              | 245                 |
| 25002 Equipment - Administration        | 1.000          | 0.000            | 1.000          | 1.599               | 1.600          | 0.498          | Purchase of furniture and equipment.                              | 246                 |
| 25003 Furniture & Equipment - Health    | 6.200          | 0.000            | 6.200          | 3.986               | 4.000          | 5.150          | Purchase of furniture and equipment.                              | 247                 |
| 26002 Radio Communication               | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 0.990          |   | -                   |
| 26006 Power Supply                      | 3.000          | 0.000            | 3.000          | 0.000               | 0.000          | 0.000          | Purchase of generator.  | 248                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 541

Agency: Ministry Of Culture, Youth, And Sports

| Project Code & Title                  | 2005<br>Total    | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|---------------------------------------|------------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                  | <b>1,152.200</b> | <b>1,100.000</b> | <b>52.200</b> | <b>46.764</b>       | <b>46.800</b>  | <b>51.147</b>  |   |                     |
| 12001 Building - Cultural Centre      | 10.000           | 0.000            | 10.000        | 3.496               | 3.500          | 4.690          | Rehabilitation of Cultural Centre.  | 249                 |
| 12002 Building - Central Ministry     | 1.700            | 0.000            | 1.700         | 0.790               | 0.800          | 1.000          | Rehabilitation of benabs and upgrading of compound.                                 | 250                 |
| 12003 Umana Yana                      | 1.000            | 0.000            | 1.000         | 0.999               | 1.000          | 3.996          | Construction of fence.  | 251                 |
| 18001 Youth                           | 1.200            | 0.000            | 1.200         | 2.197               | 2.200          | 5.494          | Rehabilitation of Madewini camp site.   | 252                 |
| 19001 National Stadium                | 1,100.000        | 1,100.000        | 0.000         | 0.000               | 0.000          | 0.000          | Construction of stadium - India.  | 253                 |
| 24001 Land Transport                  | 0.000            | 0.000            | 0.000         | 0.000               | 0.000          | 0.800          |   | -                   |
| 24002 National School of Dance        | 2.400            | 0.000            | 2.400         | 1.499               | 1.500          | 1.492          | Rehabilitation of studio.   | 254                 |
| 25001 Museum Development              | 3.000            | 0.000            | 3.000         | 2.900               | 2.900          | 2.977          | Rehabilitation of various Museums.  | 255                 |
| 25002 Office Equipment & Furniture    | 0.000            | 0.000            | 0.000         | 0.298               | 0.300          | 0.000          |   | -                   |
| 26001 Entrepreneurial Skills Training | 16.000           | 0.000            | 16.000        | 15.995              | 16.000         | 13.993         | Purchase of tools and equipment and rehabilitation of buildings.                    | 256                 |
| 44001 Burrowes School Of Arts         | 1.200            | 0.000            | 1.200         | 1.495               | 1.500          | 1.574          | Construction of fence and kiln.   | 257                 |
| 45001 National Trust                  | 4.500            | 0.000            | 4.500         | 5.599               | 5.600          | 3.726          | Upgrading of heritage facilities.   | 258                 |
| 45002 National Archives               | 2.200            | 0.000            | 2.200         | 2.497               | 2.500          | 2.409          | Purchase of microfiche materials and rehabilitation of building.                    | 259                 |
| 45003 National Sports Commission      | 9.000            | 0.000            | 9.000         | 8.999               | 9.000          | 8.996          | Rehabilitation of sports facilities and the purchase of sports gears and equipment. | 260                 |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 543

Agency: Ministry Of Education

| Project Code & Title                           | 2005<br>Total  | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|----------------|---------------------|----------------|----------------|---|---------------------|
| <b>Agency Totals</b>                           | <b>360.406</b> | <b>130.000</b>   | <b>230.406</b> | <b>386.002</b>      | <b>381.200</b> | <b>412.247</b> |   |                     |
| 12001 Nursery, Primary and Secondary Schools   | 50.000         | 0.000            | 50.000         | 56.342              | 50.000         | 70.895         | Rehabilitation of nursery, primary and secondary schools.                     | 261                 |
| 12002 President's College                      | 34.000         | 0.000            | 34.000         | 5.000               | 5.000          | 9.075          | Construction of male dormitory.   | 262                 |
| 12005 Craft Production and Design              | 1.200          | 0.000            | 1.200          | 1.520               | 1.800          | 0.000          | Completion of extension of building.  | 263                 |
| 12007 Building - National Library              | 2.000          | 0.000            | 2.000          | 5.956               | 6.000          | 9.685          | Purchase of equipment.  | 264                 |
| 12009 Critchlow Labour College                 | 1.000          | 0.000            | 1.000          | 1.900               | 1.900          | 1.556          | Rehabilitation of building.   | 265                 |
| 12010 Kuru Kuru College                        | 0.270          | 0.000            | 0.270          | 1.800               | 1.800          | 1.901          | Payment of retention.   | 266                 |
| 12011 Teachers' Training Complex               | 1.000          | 0.000            | 1.000          | 0.000               | 0.000          | 0.000          | Purchase of furniture and equipment.  | 267                 |
| 12012 University Of Guyana - Turkeyen          | 22.000         | 0.000            | 22.000         | 16.768              | 30.000         | 32.466         | Rehabilitation of building and purchase of furniture and equipment.           | 268                 |
| 12013 University of Guyana - Berbice           | 29.436         | 0.000            | 29.436         | 51.760              | 73.000         | 33.120         | Completion of laboratory and purchase of equipment.                           | 269                 |
| 12014 Basic Education Access Management System | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 15.870         |   | -                   |
| 24001 Land Transport                           | 0.000          | 0.000            | 0.000          | 0.000               | 0.000          | 3.090          |   | -                   |
| 26002 Guyana Basic Education Training          | 60.000         | 60.000           | 0.000          | 90.000              | 20.000         | 97.606         | Provision for teacher training and institutional strenghtening - CIDA.        | 270                 |
| 26003 New Amsterdam Technical Institute        | 8.500          | 0.000            | 8.500          | 5.807               | 10.000         | 10.223         | Rehabilitation of building.   | 271                 |
| 26004 Other Equipment                          | 4.000          | 0.000            | 4.000          | 3.958               | 4.100          | 3.999          | Purchase of office furniture and equipment.                                   | 272                 |
| 26005 G.T.I                                    | 24.300         | 0.000            | 24.300         | 97.440              | 112.000        | 66.390         | Completion of Technical Institute at Corentyne and provision for GTI and ETI. | 273                 |
| 26006 Technical Vocational Project             | 20.000         | 20.000           | 0.000          | 0.000               | 0.000          | 0.000          | Provision for technical vocational programs - CDB.                            | 274                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 543  
Agency: Ministry Of Education

| Project Code & Title                                      | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|---|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| 26007 G.I.T.C   | 2.900         | 0.000            | 2.900         | 4.914               | 5.000          | 0.000          | Rehabilitation of building.  | 275                 |
| 26008 Carnegie School Of Home Economics                   | 3.300         | 0.000            | 3.300         | 3.600               | 3.600          | 2.000          | Rehabilitation of building.  | 276                 |
| 26009 School Furniture & Equipment                        | 21.000        | 0.000            | 21.000        | 15.765              | 20.000         | 16.386         | Purchase of furniture and equipment for schools.   | 277                 |
| 26010 Resource Development Centre                         | 6.000         | 0.000            | 6.000         | 3.996               | 4.000          | 3.724          | Purchase of office furniture and equipment.  | 278                 |
| 26011 Development Of Text Books                           | 14.000        | 0.000            | 14.000        | 13.000              | 23.000         | 29.999         | Development and printing of social studies and english textbooks.                                    | 279                 |
| 45003 Linden Technical Institute                          | 5.500         | 0.000            | 5.500         | 6.476               | 10.000         | 4.262          | Improvement of electrical system and purchase of equipment.  | 280                 |
| 45006 Education for All Fast Track Initiative - EFH - FTI | 50.000        | 50.000           | 0.000         | 0.000               | 0.000          | 0.000          | Provision for institutional strengthening, textbooks and the improvement of school facilities - IDA. | 281                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 544

Agency: Ministry Of Education - Secondary School Reform Project

| Project Code & Title                  | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend | Profile<br>Page No. |
|---------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--------|---------------------|
| <i>Agency Totals</i>                  | <i>0.000</i>  | <i>0.000</i>     | <i>0.000</i>  | <i>741.693</i>      | <i>789.982</i> | <i>499.705</i> |        |                     |
| <b>26001 SECONDARY REFROM PROJECT</b> | <b>0.000</b>  | <b>0.000</b>     | <b>0.000</b>  | <b>741.693</b>      | <b>789.982</b> | <b>499.705</b> |        |                     |
| Civil Works                           | 0.000         | 0.000            | 0.000         | 567.805             | 634.234        | 334.356        |        | -                   |
| Consultancy                           | 0.000         | 0.000            | 0.000         | 119.873             | 111.922        | 88.032         |        | -                   |
| Goods                                 | 0.000         | 0.000            | 0.000         | 3.894               | 11.725         | 51.266         |        | -                   |
| Operating Expenditure                 | 0.000         | 0.000            | 0.000         | 25.344              | 24.551         | 6.317          |        | -                   |
| Training                              | 0.000         | 0.000            | 0.000         | 24.777              | 7.550          | 19.734         |        | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 545

Agency: Ministry Of Labour, Human Services and Social Security

| Project Code & Title   | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <b>Agency Totals</b>   | <b>17.800</b> | <b>0.000</b>     | <b>17.800</b> | <b>11.844</b>       | <b>12.900</b>  | <b>8.404</b>   |  |                     |
| 12001 Buildings        | 10.000        | 0.000            | 10.000        | 5.352               | 6.000          | 5.991          | Rehabilitation of buildings and fence.               | 282                 |
| 24001 Land Transport   | 3.200         | 0.000            | 3.200         | 0.000               | 0.000          | 0.000          | Purchase of vehicle.                                 | 283                 |
| 25001 Office Equipment | 1.100         | 0.000            | 1.100         | 2.097               | 2.100          | 2.413          | Purchase of office furniture and equipment.          | 284                 |
| 25002 Equipment        | 3.500         | 0.000            | 3.500         | 4.395               | 4.800          | 0.000          | Purchase of equipment for the palms and head office. | 285                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 546

Agency: Ministry Of Labour, Human Services and Social Security - SIMAP

| Project Code & Title           | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--------------------------------|------------------|------------------|----------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>           | <b>1,500.216</b> | <b>1,372.006</b> | <b>128.210</b> | <b>319.941</b>      | <b>949.700</b> | <b>292.704</b> |  |                     |
| <b>19003 SIMAP - PHASE III</b> | <b>1,500.216</b> | <b>1,372.006</b> | <b>128.210</b> | <b>319.941</b>      | <b>949.700</b> | <b>292.704</b> |  | <b>286</b>          |
| Administration                 | 154.729          | 133.729          | 21.000         | 91.774              | 110.000        | 99.642         | Administration and supervision cost - IDB.         | -                   |
| Building                       | 5.000            | 0.000            | 5.000          | 7.499               | 10.000         | 1.000          | Rehabilitation of building.                        | -                   |
| Community Development          | 183.191          | 175.191          | 8.000          | 58.485              | 211.500        | 60.618         | Provision for community projects - IDB.            | -                   |
| Consultancy                    | 72.867           | 62.867           | 10.000         | 8.231               | 61.000         | 15.898         | Provision for consultancy - IDB.                   | -                   |
| Drainage & Irrigation          | 75.962           | 66.962           | 9.000          | 6.065               | 85.000         | 3.864          | Rehabilitation works - IDB.                        | -                   |
| Equipment                      | 2.963            | 2.713            | 0.250          | 1.540               | 1.500          | 2.052          | Purchase of office equipment - IDB.                | -                   |
| Health                         | 2.700            | 2.600            | 0.100          | 5.617               | 14.600         | 5.180          | Rehabilitation of health centre - IDB.             | -                   |
| Other Infrastructure           | 68.406           | 64.406           | 4.000          | 0.000               | 10.400         | 6.897          | Provision for small infrastructure projects - IDB. | -                   |
| Roads                          | 651.014          | 600.014          | 51.000         | 41.576              | 245.000        | 19.470         | Provision for road projects - IDB.                 | -                   |
| Schools                        | 230.552          | 214.552          | 16.000         | 95.366              | 117.200        | 78.083         | Construction and rehabilitation of schools - IDB.  | -                   |
| Vehicle                        | 0.000            | 0.000            | 0.000          | 0.000               | 10.000         | 0.000          |  | -                   |
| Water & Sanitation             | 52.832           | 48.972           | 3.860          | 3.789               | 73.500         | 0.000          | Provision for water supply - IDB.                  | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 547

Agency: Guyana Education Access Project

| Project Code & Title                         | 2005<br>Total  | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|----------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                         | <b>350.000</b> | <b>350.000</b>   | <b>0.000</b>  | <b>134.768</b>      | <b>279.000</b> | <b>470.042</b> |  |                     |
| <b>26001 GUYANA EDUCATION ACCESS PROJECT</b> | <b>350.000</b> | <b>350.000</b>   | <b>0.000</b>  | <b>134.768</b>      | <b>279.000</b> | <b>470.042</b> |  | <b>287</b>          |
| Civil Works                                  | 320.000        | 320.000          | 0.000         | 108.040             | 250.000        | 267.844        | Rehabilitation and construction of schools - DFID.     | -                   |
| Furniture / Equipment / Books                | 10.000         | 10.000           | 0.000         | 3.643               | 14.000         | 26.342         | Purchase of furniture, equipment and textbooks - DFID. | -                   |
| Technical Cooperation                        | 20.000         | 20.000           | 0.000         | 23.085              | 15.000         | 175.856        | Provision for institutional strengthening - DFID.      | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 548

Agency: Ministry Of Public Works And Communication - Bridges/Roads

| Project Code & Title                           | 2005<br>Total    | 2005<br>Specific | 2005<br>Local    | 2004<br>Latest Est. | 2004<br>Budget   | 2003<br>Actual   | Legend  | Profile<br>Page No. |
|--|------------------|------------------|------------------|---------------------|------------------|------------------|---|---------------------|
| <b>Agency Totals</b>                           | <b>3,142.000</b> | <b>1,753.000</b> | <b>1,389.000</b> | <b>5,746.999</b>    | <b>5,380.700</b> | <b>3,791.136</b> |   |                     |
| 11001 Bridges                                  | 24.000           | 0.000            | 24.000           | 12.560              | 35.000           | 0.000            | Construction of bridge.                                   | 288                 |
| <b>12001 BRIDGES</b>                           | <b>891.000</b>   | <b>535.000</b>   | <b>356.000</b>   | <b>2,097.629</b>    | <b>2,175.700</b> | <b>1,659.150</b> |   | <b>289</b>          |
| Berbice River Crossing                         | 26.000           | 25.000           | 1.000            | 75.000              | 30.000           | 10.000           | Provision for design and environmental study - IDB.       | -                   |
| Civil Works                                    | 480.000          | 400.000          | 80.000           | 1,511.692           | 1,574.809        | 1,429.000        | Reconstruction of bridges and culverts - IDB.             | -                   |
| Design & Supervision                           | 80.000           | 0.000            | 80.000           | 200.000             | 225.700          | 110.000          | Provision for design and supervision - IDB.               | -                   |
| Land Acquisition                               | 0.000            | 0.000            | 0.000            | 0.000               | 0.000            | 5.043            |   | -                   |
| Road Maintenance System / Maintenance          | 245.000          | 50.000           | 195.000          | 297.820             | 280.191          | 77.117           | Provision for road maintenance - IDB.                     | -                   |
| Road Safety                                    | 50.000           | 50.000           | 0.000            | 0.010               | 50.000           | 2.564            | Implementation of road safety programme - IDB.            | -                   |
| Technical Cooperation                          | 10.000           | 10.000           | 0.000            | 13.107              | 15.000           | 25.426           | Provision for technical cooperation - IDB.                | -                   |
| 12003 Road Rehabilitation / Construction       | 0.000            | 0.000            | 0.000            | 57.932              | 57.932           | 541.886          |   | -                   |
| <b>12004 MAHAICA - ROSIGNOL ROAD / STUDIES</b> | <b>370.000</b>   | <b>368.000</b>   | <b>2.000</b>     | <b>1,807.975</b>    | <b>1,813.500</b> | <b>1,305.718</b> |   | <b>290</b>          |
| Civil Works                                    | 290.000          | 290.000          | 0.000            | 1,387.581           | 1,610.000        | 900.000          | Rehabilitation of road - IDB.                             | -                   |
| Design and Supervision                         | 63.000           | 63.000           | 0.000            | 170.944             | 101.000          | 153.592          | Provision for supervision - IDB.                          | -                   |
| Studies  | 0.000            | 0.000            | 0.000            | 249.450             | 100.000          | 252.126          |   | -                   |
| Weight Control Programme                       | 17.000           | 15.000           | 2.000            | 0.000               | 2.500            | 0.000            | Provision for weight control programme - IDB.             | -                   |
| <b>12005 WEST DEMERARA / FOUR LANE ROAD</b>    | <b>802.000</b>   | <b>800.000</b>   | <b>2.000</b>     | <b>975.000</b>      | <b>522.068</b>   | <b>0.000</b>     |   | <b>291</b>          |
| Civil Works                                    | 732.000          | 730.000          | 2.000            | 925.000             | 472.068          | 0.000            | Provision for road construction and rehabilitation - CDB. | -                   |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 548

Agency: Ministry Of Public Works And Communication - Bridges/Roads

| Project Code & Title             | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|----------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| Design & Supervision             | 70.000        | 70.000           | 0.000         | 50.000              | 50.000         | 0.000          | Provision for supervision - CDB.                                      | -                   |
| 12006 NA / Moleson Creek Road    | 60.000        | 50.000           | 10.000        | 0.000               | 0.000          | 0.000          | Provision for road construction - IDB.                                | 292                 |
| 12010 Admin And Management       | 165.000       | 0.000            | 165.000       | 155.000             | 155.000        | 147.986        | Provision for operational expenses.                                   | 293                 |
| 14002 Bartica\Issano\Mahdia Road | 15.000        | 0.000            | 15.000        | 12.067              | 14.500         | 11.242         | Rehabilitation of critical sections of the road and structure.        | 294                 |
| 14003 Black Bush Polder Road     | 45.000        | 0.000            | 45.000        | 22.178              | 12.000         | 2.074          | Rehabilitation of critical sections of the road including bridges.    | 295                 |
| 14005 Miscellaneous Roads        | 600.000       | 0.000            | 600.000       | 433.956             | 500.000        | 78.220         | Construction and rehabilitation of selected roads in various regions. | 296                 |
| 14006 Urban Roads/Drainage       | 170.000       | 0.000            | 170.000       | 172.702             | 95.000         | 27.389         | Rehabilitation of selected urban roads and drains.                    | 297                 |
| 14013 Road Maintenance           | 0.000         | 0.000            | 0.000         | 0.000               | 0.000          | 17.471         |   | -                   |

Figures: G\$m  
Source: Ministry of Finance



## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 549  
 Agency: Public Service Ministry

| Project Code & Title               | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend                                      | Profile<br>Page No. |
|------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>               | <b>8.300</b>  | <b>0.000</b>     | <b>8.300</b>  | <b>9.456</b>        | <b>9.600</b>   | <b>8.346</b>   |   |                     |
| 12001 Buildings                    | 5.700         | 0.000            | 5.700         | 7.993               | 8.000          | 4.958          | Rehabilitation of building.                 | 298                 |
| 24001 Land Transport               | 1.000         | 0.000            | 1.000         | 0.000               | 0.000          | 0.898          | Purchase of vehicle.                        | 299                 |
| 25001 Office Furniture & Equipment | 1.600         | 0.000            | 1.600         | 1.463               | 1.600          | 2.490          | Purchase of furniture and office equipment. | 300                 |

Figures: G\$m  
 Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 550

Agency: Ministry Of Foreign Trade And International Co-operation

| Project Code & Title               | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend                               | Profile<br>Page No. |
|------------------------------------|---------------|------------------|---------------|---------------------|----------------|----------------|--------------------------------------|---------------------|
| <i>Agency Totals</i>               | 2.350         | 0.000            | 2.350         | 2.739               | 2.800          | 3.739          |                                      |                     |
| 12001 Building                     | 0.000         | 0.000            | 0.000         | 0.180               | 0.200          | 0.412          |                                      | -                   |
| 25001 Office Equipment & Furniture | 2.350         | 0.000            | 2.350         | 2.559               | 2.600          | 3.327          | Purchase of furniture and equipment. | 301                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 551

Agency: Ministry Of Amerindian Affairs

| Project Code & Title                       | 2005<br>Total | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend   | Profile<br>Page No. |
|--|---------------|------------------|---------------|---------------------|----------------|----------------|--|---------------------|
| <i>Agency Totals</i>                       | <b>90.043</b> | <b>0.000</b>     | <b>90.043</b> | <b>65.626</b>       | <b>66.000</b>  | <b>33.004</b>  |  |                     |
| 14015 Amerindian Development Fund          | 62.543        | 0.000            | 62.543        | 56.824              | 60.000         | 30.727         | Provision for Amerindian development projects. | 302                 |
| 24001 Water Transport - Amerindian Affairs | 14.000        | 0.000            | 14.000        | 2.000               | 2.000          | 0.440          | Purchase of cargo boat and inboard engine.     | 303                 |
| 24002 Land Transport                       | 13.000        | 0.000            | 13.000        | 5.003               | 2.200          | 0.000          | Purchase of vehicles.                          | 304                 |
| 25001 Office Furniture & Equipment         | 0.500         | 0.000            | 0.500         | 1.799               | 1.800          | 1.837          | Purchase of office furniture and equipment.    | 305                 |

Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 552

Agency: Ministry Of Housing And Water - Guyana Water Incorporated

| Project Code & Title   | 2005<br>Total    | 2005<br>Specific | 2005<br>Local  | 2004<br>Latest Est. | 2004<br>Budget   | 2003<br>Actual   | Legend   | Profile<br>Page No. |
|--|------------------|------------------|----------------|---------------------|------------------|------------------|--|---------------------|
| <b>Agency Totals</b>   | <b>1,156.759</b> | <b>848.759</b>   | <b>308.000</b> | <b>1,168.600</b>    | <b>1,246.025</b> | <b>2,156.489</b> |  |                     |
| <b>28001 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB</b>           | <b>282.000</b>   | <b>282.000</b>   | <b>0.000</b>   | <b>874.011</b>      | <b>741.025</b>   | <b>1,961.804</b> |  | <b>306</b>          |
| Administration And Supervision                                 | 0.000            | 0.000            | 0.000          | 1.466               | 1.755            | 7.932            |  | -                   |
| Billing System IT  | 40.000           | 40.000           | 0.000          | 0.000               | 19.404           | 0.000            | Provision for improving billing system - DFID.   | -                   |
| Consultancy  | 20.000           | 20.000           | 0.000          | 0.000               | 5.000            | 0.000            | Provision for consultancy - DFID.  | -                   |
| Design & Supervision   | 0.000            | 0.000            | 0.000          | 20.596              | 20.596           | 135.427          |  | -                   |
| Hygiene Promotion Programme                                    | 0.000            | 0.000            | 0.000          | 0.000               | 5.000            | 0.000            |  | -                   |
| Institutional Strengthening                                    | 2.000            | 2.000            | 0.000          | 0.000               | 1.300            | 0.850            | Provision for internal audit - DFID.   | -                   |
| Major Water Systems  | 0.000            | 0.000            | 0.000          | 196.902             | 196.902          | 1,432.787        |  | -                   |
| Management Contract  | 88.000           | 88.000           | 0.000          | 315.816             | 180.000          | 364.808          | Provision for management services - DFID.  | -                   |
| Minor Water Systems  | 132.000          | 132.000          | 0.000          | 339.231             | 311.068          | 20.000           | Provision for upgrading of water supply systems - DFID.                                      | -                   |
| 28002 Rural Water Supply                                       | 0.000            | 0.000            | 0.000          | 10.389              | 55.000           | 0.000            |  | -                   |
| 28005 Coastal Water Supply                                     | 230.000          | 0.000            | 230.000        | 120.451             | 185.000          | 152.190          | Rehabilitation of coastal water supply systems.  | 307                 |
| 28007 Linmine  | 16.000           | 0.000            | 16.000         | 163.749             | 5.000            | 21.595           | Rehabilitation of Linden water supply systems.   | 308                 |
| <b>28008 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II</b> | <b>628.759</b>   | <b>566.759</b>   | <b>62.000</b>  | <b>0.000</b>        | <b>260.000</b>   | <b>20.900</b>    |  | <b>309</b>          |
| Admin & Engineering  | 66.000           | 54.000           | 12.000         | 0.000               | 30.000           | 20.900           | Provision for design and supervision - IDB.  | -                   |
| Civil Works  | 562.759          | 512.759          | 50.000         | 0.000               | 230.000          | 0.000            | Provision for the upgrading of Georgetown Sewerage and Water supply systems - Phase II - IDB | -                   |

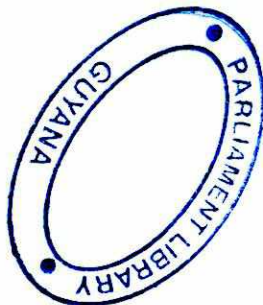
Figures: G\$m  
Source: Ministry of Finance

## 2005 - DETAILS OF CAPITAL EXPENDITURE

Division: 553

Agency: Basic Education Access & Management Support Program

| Project Code & Title   | 2005<br>Total  | 2005<br>Specific | 2005<br>Local | 2004<br>Latest Est. | 2004<br>Budget | 2003<br>Actual | Legend  | Profile<br>Page No. |
|--|----------------|------------------|---------------|---------------------|----------------|----------------|---|---------------------|
| <i>Agency Totals</i>   | <b>791.000</b> | <b>700.000</b>   | <b>91.000</b> | <b>413.471</b>      | <b>450.286</b> | <b>150.756</b> |   |                     |
| <b>12001 BASIC EDUCATION ACCESS &amp; MANAGEMENT SUPPORT PROGRAM</b> | <b>791.000</b> | <b>700.000</b>   | <b>91.000</b> | <b>413.471</b>      | <b>450.286</b> | <b>150.756</b> |   | <b>310</b>          |
| Admin & Management   | 75.127         | 47.127           | 28.000        | 62.098              | 63.000         | 47.802         | Provision for administrative expenses - IDB.                        | -                   |
| Civil Works  | 532.186        | 482.186          | 50.000        | 146.008             | 277.286        | 32.899         | Rehabilitation and construction of schools - IDB.                   | -                   |
| Credit Fees & Interest   | 10.000         | 10.000           | 0.000         | 10.800              | 10.000         | 0.000          | Provision for credit fees - IDB.                                    | -                   |
| Monitoring & Evaluation  | 25.373         | 25.373           | 0.000         | 29.910              | 20.000         | 30.724         | Provision for monitoring and evaluation - IDB.                      | -                   |
| Organisational & Human Resource Capacity                             | 27.300         | 20.000           | 7.300         | 14.763              | 31.000         | 6.781          | Provision for human resource and institutional strengthening - IDB. | -                   |
| School Performance   | 105.000        | 100.000          | 5.000         | 148.162             | 36.000         | 32.550         | Provision for numeracy and literacy programmes - IDB.               | -                   |
| Vehicle & Equipment  | 16.014         | 15.314           | 0.700         | 1.731               | 13.000         | 0.000          | Provision for vehicles, furniture and equipment - IDB.              | -                   |



Figures: G\$m  
Source: Ministry of Finance

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**SECTION 4**

**APPENDICES**

## **SECTION 4.1**

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# **PUBLIC SECTOR FINANCIAL OPERATIONS**



**APPENDIX A**

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

|            |   | <b>ACTUAL<br/>2003</b> | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|------------|---|------------------------|------------------------|-------------------------|------------------------|
| <b>1.0</b> | <b>Current Revenue</b>  | <b>45,390.4</b>        | <b>47,900.2</b>        | <b>51,664.4</b>         | <b>51,726.9</b>        |
|            | 1.1 Guyana Revenue Authority  | 41,526.7               | 44,460.4               | 48,286.4                | 48,971.5               |
|            | 1.1.1 Internal Revenue  | 22,386.5               | 23,966.3               | 24,747.6                | 25,603.4               |
|            | 1.1.2 Customs & Trade   | 19,140.1               | 20,494.1               | 23,538.8                | 23,368.1               |
|            | 1.2 Sugar Levy  | 0.0                    | 0.0                    | 0.0                     | 0.0                    |
|            | 1.3 Other   | 3,863.7                | 3,439.8                | 3,378.0                 | 2,755.4                |
| <b>2.0</b> | <b>Current Expenditure</b>  | <b>40,822.0</b>        | <b>42,794.7</b>        | <b>42,462.2</b>         | <b>46,571.1</b>        |
|            | 2.1 Personal Emoluments   | 16,341.1               | 17,716.4               | 17,321.9                | 18,901.6               |
|            | 2.2 Other Goods and Services  | 11,117.4               | 12,971.6               | 12,987.2                | 14,919.1               |
|            | 2.3 Transfers to the Private Sector   | 10,097.7               | 12,001.7               | 12,048.1                | 12,750.4               |
|            | 2.4 Transfers to the Public Sector  | 3,265.8                | 105.0                  | 105.0                   | 0.0                    |
| <b>3.0</b> | <b>Interest</b>   | <b>5,310.9</b>         | <b>5,258.0</b>         | <b>4,481.2</b>          | <b>5,170.9</b>         |
|            | 3.1 Internal  | 2,966.3                | 3,109.4                | 2,949.6                 | 2,901.4                |
|            | 3.2 External (Cash)   | 2,344.6                | 2,148.6                | 1,531.7                 | 2,269.5                |
| <b>4.0</b> | <b>Current Balance</b>  | <b>-742.5</b>          | <b>-152.5</b>          | <b>4,721.0</b>          | <b>-15.1</b>           |
| <b>5.0</b> | <b>Capital Revenue and Grants</b>   | <b>4,994.4</b>         | <b>7,571.1</b>         | <b>11,336.1</b>         | <b>8,713.6</b>         |
|            | 5.1 Grants  | 4,983.0                | 7,571.1                | 7,769.5                 | 8,713.6                |
|            | 5.1.1 HIPC  | 2,338.7                | 3,003.6                | 3,566.6                 | 2,623.5                |
|            | 5.1.2 Project and Programme   | 2,644.3                | 4,567.5                | 4,202.8                 | 6,090.2                |
|            | 5.2 Other (inc. Sale of Assets)   | 11.4                   | 0.0                    | 19.0                    | 0.0                    |
| <b>6.0</b> | <b>Capital Expenditure</b>  | <b>17,292.5</b>        | <b>23,838.6</b>        | <b>22,410.7</b>         | <b>31,723.3</b>        |
| <b>7.0</b> | <b>Debt Repayment</b>   | <b>2,484.7</b>         | <b>3,669.6</b>         | <b>3,553.4</b>          | <b>2,916.3</b>         |
|            | 7.1 Internal  | 49.8                   | 33.4                   | 34.2                    | 34.9                   |
|            | 7.2 External (Cash)   | 2,434.9                | 3,636.2                | 3,519.2                 | 2,881.4                |
| <b>8.0</b> | <b>OVERALL BALANCE</b>  | <b>-15,525.3</b>       | <b>-20,089.7</b>       | <b>-9,907.0</b>         | <b>-25,941.1</b>       |
| <b>9.0</b> | <b>Total Financing</b>  | <b>15,525.3</b>        | <b>20,089.7</b>        | <b>9,907.0</b>          | <b>25,941.1</b>        |
|            | 9.1 External  | 11,596.7               | 15,317.7               | 12,804.0                | 20,001.0               |
|            | 9.2 Domestic  | 1,928.6                | 4,772.0                | (2,897.0)               | 5,940.1                |
|            | 9.3 Divestment (net)  | 2,000.0                | 0.0                    | 0.0                     | 0.0                    |
|            | <b>Total Domestic and External Debt<br/>Service as a % of Current Revenue</b> | <b>17.2</b>            | <b>18.6</b>            | <b>15.6</b>             | <b>15.6</b>            |

Figures: G \$ m  
Source: Ministry of Finance

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**APPENDIX B**

**CENTRAL GOVERNMENT FINANCIAL OPERATIONS**

|   | <b>ACTUAL<br/>2003</b> | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|---|------------------------|------------------------|-------------------------|------------------------|
| <b>Total Revenue</b>                          | <b>45,401.8</b>        | <b>47,900.1</b>        | <b>51,683.4</b>         | <b>51,726.8</b>        |
| <b>Revenue</b>                                | <b>45,390.4</b>        | <b>47,900.1</b>        | <b>51,664.4</b>         | <b>51,726.8</b>        |
| Tax   | 41,526.7               | 44,460.3               | 48,243.9                | 48,971.4               |
| Income taxes                                  | 19,167.8               | 20,657.3               | 21,237.4                | 22,020.4               |
| Consumption taxes                             | 15,768.9               | 16,968.2               | 20,216.1                | 19,858.7               |
| Trade taxes                                   | 4,431.0                | 4,631.3                | 4,843.6                 | 5,006.6                |
| Other   | 2,159.0                | 2,203.5                | 1,946.8                 | 2,085.7                |
| Non-tax                                       | 3,863.7                | 3,439.8                | 3,420.5                 | 2,755.4                |
| Private sector                                | 3,501.6                | 3,213.6                | 3,371.8                 | 2,608.9                |
| Public enterprise & BOG                       | 362.1                  | 226.1                  | 48.7                    | 146.5                  |
| <b>Total expenditure</b>                      | <b>66,976.8</b>        | <b>73,870.9</b>        | <b>72,599.7</b>         | <b>85,693.6</b>        |
| <b>Current expenditure</b>                    | <b>49,684.3</b>        | <b>50,032.3</b>        | <b>50,189.0</b>         | <b>53,970.3</b>        |
| Non-interest expenditure                      | 40,822.0               | 42,794.7               | 42,462.2                | 46,571.1               |
| Personal emoluments                           | 16,341.1               | 17,716.4               | 17,321.9                | 18,901.6               |
| Other goods and services                      | 11,117.4               | 12,971.6               | 12,987.2                | 14,919.1               |
| Transfers to the private sector 1/<br>o/w GPL | 10,097.7<br>0.0        | 12,001.7<br>0.0        | 12,048.1<br>0.0         | 12,750.4<br>0.0        |
| Transfers to the public sector 1/             | 3,265.8                | 105.0                  | 105.0                   | 0.0                    |
| <b>Interest</b>                               | <b>8,862.3</b>         | <b>7,237.6</b>         | <b>7,726.9</b>          | <b>7,399.2</b>         |
| External                                      | 5,896.0                | 4,128.2                | 4,777.3                 | 4,497.7                |
| Domestic                                      | 2,966.3                | 3,109.3                | 2,949.6                 | 2,901.4                |
| <b>Primary balance</b>                        | <b>4,568.4</b>         | <b>5,105.4</b>         | <b>9,202.2</b>          | <b>5,155.7</b>         |
| <b>Current balance</b>                        | <b>(4,294.0)</b>       | <b>(2,132.2)</b>       | <b>1,475.4</b>          | <b>-2,243.5</b>        |
| <b>Capital Revenue</b>                        | <b>11.4</b>            | <b>0.0</b>             | <b>19.0</b>             | <b>0.0</b>             |
| <b>Capital Expenditure 1/</b>                 | <b>17,292.5</b>        | <b>23,838.6</b>        | <b>22,410.7</b>         | <b>31,723.3</b>        |
| <b>Overall Balance before Grants</b>          | <b>(21,575.1)</b>      | <b>(25,970.9)</b>      | <b>(20,916.3)</b>       | <b>(33,966.8)</b>      |
| <b>Grants</b>                                 | <b>8,394.6</b>         | <b>10,346.0</b>        | <b>10,114.5</b>         | <b>11,153.4</b>        |
| HIPC relief                                   | 5,750.3                | 5,778.5                | 5,911.7                 | 5,063.2                |
| Original                                      | 774.8                  | 676.4                  | 676.8                   | 564.3                  |
| Enhance                                       | 4,358.7                | 4,588.2                | 4,721.0                 | 3,985.0                |
| CMCF  | 616.7                  | 513.9                  | 513.9                   | 513.9                  |
| Other   | 2,644.3                | 4,567.5                | 4,202.8                 | 6,090.1                |
| Projects                                      | 2,086.8                | 2,109.8                | 2,147.3                 | 2,782.1                |
| Non-projects                                  | 557.5                  | 2,457.7                | 2,055.5                 | 3,308.0                |
| <b>Overall Balance after Grants</b>           | <b>(13,180.5)</b>      | <b>(15,624.8)</b>      | <b>(10,801.8)</b>       | <b>(22,813.4)</b>      |
| <b>Financing</b>                              | <b>13,180.5</b>        | <b>15,624.8</b>        | <b>10,801.8</b>         | <b>22,813.4</b>        |
| Net External Borrowing                        | 8,358.7                | 11,654.4               | (129.4)                 | 19,184.5               |
| Disbursements of Loans                        | 11,596.7               | 15,317.7               | 12,804.0                | 20,001.0               |
| Debt Repayments                               | 5,122.8                | 5,239.8                | 5,650.5                 | 5,520.6                |
| Rescheduling                                  | 1,884.8                | 1,576.4                | 1,402.3                 | 1,789.1                |
| Guysuco - Escrow A/C                          | 0.0                    | 0.0                    | (8,685.2)               | 2,915.0                |
| Net Domestic Borrowing                        | 2,821.8                | 3,970.4                | 10,931.2                | 3,628.9                |
| Net Divestment Proceeds                       | 2,000.0                | 0.0                    | 0.0                     | 0.0                    |
| <b>Overall Deficit as a % of GDP</b>          | <b>(9.1)</b>           | <b>(10.1)</b>          | <b>(6.9)</b>            | <b>(14.2)</b>          |

NB. 1/ Capital expenditure excludes transfers to LINMINE, which are included under current expenditure. Transfers to LINMINE for community services are included in transfers to the private sector from 2004, and in transfers to the public sector prior to 2004

Section 4.1  
Appendices  
Appendix B

## BUDGET NOTES

### NOTES TO APPENDIX B

**1. Financing is comprised as follows:**

| <b>G\$M.</b>                      | <b>Budget 2003</b> | <b>Actual 2003</b> | <b>Budget 2004</b> | <b>Revised 2004</b> | <b>Budget 2005</b> |
|-----------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| <b>Net External Borrowing</b>     | <b>11,230.8</b>    | <b>8,358.7</b>     | <b>11,654.4</b>    | <b>(129.4)</b>      | <b>19,184.5</b>    |
| Disbursements                     | 12,839.9           | 11,596.7           | 15,317.7           | 12,804.0            | 20,001.0           |
| Debt Repayments                   | 3,649.5            | 5,122.8            | 5,239.8            | 5,650.5             | 5,520.6            |
| Rescheduling                      | 2,040.4            | 1,884.8            | 1,576.4            | 1,402.3             | 1,789.1            |
| Guysuco- Escrow A/c               | -                  | -                  | -                  | (8,685.2)           | 2,915.0            |
| <b>Net Domestic Borrowing</b>     | <b>5,668.9</b>     | <b>2,821.8</b>     | <b>3,970.4</b>     | <b>10,931.2</b>     | <b>3,628.9</b>     |
| Net Advances                      | (2,636.1)          | 310.0              | 2,074.5            | 12,750.2            | 2,331.5            |
| Net Increases in T - Bill Holding | 8,305.0            | 210.8              | 1,895.9            | (1,819.0)           | 1,297.4            |
| Net Increases in Debentures       | 0.0                | 2,301.0            | 0.0                | 0.0                 | 0.0                |

**APPENDIX C**

**PUBLIC ENTERPRISE  
CASH FLOW**

| ITEM                                  | ACTUAL<br>2003   | BUDGET<br>2004   | REVISED<br>2004  | BUDGET<br>2005  |
|---------------------------------------|------------------|------------------|------------------|-----------------|
| <b>Receipts</b>                       | <b>66,477.7</b>  | <b>74,212.2</b>  | <b>77,658.4</b>  | <b>83,784.3</b> |
| Enterprises                           | 59,550.8         | 67,124.4         | 70,113.5         | 75,503.8        |
| NIS                                   | 6,926.9          | 7,087.7          | 7,544.9          | 8,280.5         |
| Contributions                         | 5,768.3          | 6,064.2          | 6,469.7          | 7,048.2         |
| Investment Revenue                    | 1,158.6          | 1,023.6          | 1,075.2          | 1,232.3         |
| <b>Total Expenditure</b>              | <b>64,416.8</b>  | <b>71,592.3</b>  | <b>74,227.1</b>  | <b>83,212.5</b> |
| <b>Total non-interest expenditure</b> | <b>61,700.1</b>  | <b>66,236.4</b>  | <b>71,093.3</b>  | <b>75,548.1</b> |
| Non-financial public enterprise       | 54,835.7         | 58,322.5         | 64,326.7         | 67,907.9        |
| Wages and salaries                    | 18,709.5         | 19,922.6         | 19,405.8         | 19,968.1        |
| Goods and services                    | 35,941.3         | 38,114.0         | 44,516.8         | 47,322.8        |
| Local taxes                           | 184.9            | 286.0            | 404.1            | 617.0           |
| The NIS                               | 5,699.7          | 5,893.9          | 5,898.5          | 6,649.4         |
| Taxes to central government           | 1,036.6          | 1,820.0          | 868.1            | 866.3           |
| Dividends and transfers               | 128.1            | 200.0            | 0.0              | 124.5           |
| <b>Primary surplus or deficit (-)</b> | <b>4,777.6</b>   | <b>7,975.8</b>   | <b>6,565.1</b>   | <b>8,236.2</b>  |
| <b>Interest</b>                       | <b>203.8</b>     | <b>417.6</b>     | <b>344.5</b>     | <b>363.9</b>    |
| External                              | 94.9             | 197.9            | 112.6            | 59.6            |
| Internal                              | 108.9            | 219.8            | 231.9            | 304.3           |
| <b>Current surplus or deficit (-)</b> | <b>4,573.8</b>   | <b>7,558.1</b>   | <b>6,220.6</b>   | <b>7,872.3</b>  |
| <b>Capital Expenditure</b>            | <b>2,512.9</b>   | <b>4,938.3</b>   | <b>2,789.3</b>   | <b>7,300.5</b>  |
| Enterprises                           | 2,466.7          | 4,908.8          | 2,767.3          | 7,231.1         |
| NIS                                   | 46.2             | 29.4             | 22.0             | 69.4            |
| Less Government transfers             |                  |                  |                  |                 |
| <b>Overall surplus or deficit (-)</b> | <b>2,060.9</b>   | <b>2,619.9</b>   | <b>3,431.3</b>   | <b>571.8</b>    |
| <b>Financing</b>                      | <b>(2,060.9)</b> | <b>(2,619.9)</b> | <b>(3,431.3)</b> | <b>(571.8)</b>  |
| External                              | 47.0             | (98.3)           | (1,523.5)        | 798.0           |
| Domestic                              | (2,107.9)        | (3,881.6)        | (2,550.8)        | (1,869.8)       |
| Divestment Proceeds                   | 0.0              | 1,360.0          | 643.0            | 500.0           |
| <b>Memorandum Item</b>                |                  |                  |                  |                 |
| Overall Deficit/Surplus as a % of GDP | 1.4              | 1.7              | 2.2              | 0.4             |

Figures: G \$ m  
Source: Ministry of Finance

## **BUDGET NOTES**

### **NOTES TO APPENDIX C**

#### **1. The 2005 Consolidation includes the following Entities:**

Aroaima Mining Company (AMC)

Guyana Sugar Corporation (GUYSUCO)

Guyana National Newspapers Limited (GNNL)

Guyana Rice Development Board (GRDB)

MARDS Rice Milling Complex (MARDS)

Guyana Oil Company (GUYOIL)

Guyana Post Office Corporation (GPOC)

Guyana National Shipping Corporation (GNSC)

Guyana National Printers Limited (GNPL)

Guyana Power and Light (GPL)

National Insurance Scheme (NIS)

**APPENDIX D**

**FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR**

| <b>ITEM</b>                                 | <b>ACTUAL<br/>2003</b> | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|---|------------------------|------------------------|-------------------------|------------------------|
| <b>Non-Financial Public Sector Revenues</b> | <b>48,219.7</b>        | <b>55,458.2</b>        | <b>57,885.0</b>         | <b>59,599.2</b>        |
| Central Government                          | 45,390.4               | 47,900.1               | 51,664.4                | 51,726.9               |
| Public Enterprises                          | 4,573.8                | 7,558.1                | 6,220.6                 | 7,872.3                |
| Less Transfers to Public Sector             | 1,744.5                | 0.0                    | 0.0                     | 0.0                    |
| <b>Total Expenditure</b>                    | <b>67,745.2</b>        | <b>78,809.1</b>        | <b>75,389.1</b>         | <b>92,994.0</b>        |
| Current Expenditure                         | 47,939.8               | 50,032.2               | 50,189.1                | 53,970.2               |
| Non-Interest Expenditure                    | 39,077.5               | 42,794.7               | 42,462.2                | 46,571.1               |
| Personal Emoluments                         | 16,341.1               | 17,716.4               | 17,321.9                | 18,901.6               |
| Other Goods and Services                    | 11,117.4               | 12,971.6               | 12,987.2                | 14,919.1               |
| Transfers to the Private Sector             | 10,097.7               | 12,001.7               | 12,048.1                | 12,750.4               |
| Severance                                   | 1,521.3                | 105.0                  | 105.0                   | 0.0                    |
| Interest                                    | 8,862.3                | 7,237.5                | 7,726.9                 | 7,399.1                |
| External                                    | 5,896.0                | 4,128.2                | 4,777.3                 | 4,497.7                |
| Domestic                                    | 2,966.3                | 3,109.3                | 2,949.6                 | 2,901.4                |
| <b>Current Balance</b>                      | <b>279.9</b>           | <b>5,426.0</b>         | <b>7,695.9</b>          | <b>5,628.9</b>         |
| Capital Revenue                             | 11.4                   | 0                      | 19.0                    | 0                      |
| Capital Expenditure                         | 19,805.4               | 28,776.9               | 25,200.0                | 39,023.8               |
| Central Government                          | 17,292.5               | 23,838.6               | 22,410.7                | 31,723.3               |
| Public Enterprises                          | 2,512.9                | 4,938.3                | 2,789.3                 | 7,300.5                |
| <b>Overall Balance before Grants</b>        | <b>-19,514.1</b>       | <b>-23,350.9</b>       | <b>-17,485.1</b>        | <b>-33,394.9</b>       |
| Grants                                      | 8,394.6                | 10,346.0               | 10,114.4                | 11,153.3               |
| HIPC Relief                                 | 5,750.3                | 5,778.5                | 5,911.6                 | 5,063.2                |
| Other                                       | 2,644.3                | 4,567.5                | 4,202.8                 | 6,090.1                |
| <b>Overall Balance after Grants</b>         | <b>-11,119.5</b>       | <b>-13,004.9</b>       | <b>-7,370.7</b>         | <b>-22,241.6</b>       |
| Financing                                   | 11,119.5               | 13,004.9               | 7,370.7                 | 22,241.6               |
| Net External Borrowing                      | 8,405.7                | 11,556.1               | -1,652.9                | 19,982.5               |
| Net Domestic Borrowing                      | 713.8                  | 88.8                   | 8,380.6                 | 1,759.1                |
| Net Divestment Proceeds                     | 2,000.0                | 1,360.0                | 643.0                   | 500.0                  |
| <b>Memorandum Item</b>                      |                        |                        |                         |                        |
| Overall Deficit as a % of GDP               | -7.7                   | -8.4                   | -4.7                    | -13.8                  |

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**APPENDIX E**

**STATE OWNED ENTERPRISES  
CAPITAL EXPENDITURE**

| CORPORATION                              | BUDGET<br>2004   | LATEST<br>ESTIMATE<br>2004 | 2005 BUDGET      |          |                  |
|--|------------------|----------------------------|------------------|----------|------------------|
|  |                  |                            | TOTAL            | SPECIFIC | LOCAL            |
| <b>1.0 UTILITIES GROUP</b>               | <b>636,100</b>   | <b>555,340</b>             | <b>815,014</b>   | <b>0</b> | <b>815,014</b>   |
| 1.0 Guyana Power and Light Inc.          | 616,100          | 534,815                    | 798,812          | -        | 798,812          |
| 2.0 Guyana Post Office Corporation       | 20,000           | 20,525                     | 16,202           | -        | 16,202           |
| <b>2.0 AGRICULTURAL - BASED GROUP</b>    | <b>250</b>       | <b>3,542</b>               | <b>12,400</b>    | <b>0</b> | <b>12,400</b>    |
| 2.1 Mards Rice Milling Complex Limited   | -                | -                          | -                | -        | -                |
| 2.2 Guyana Rice Development Board        | 250              | 3,542                      | 12,400           | -        | 12,400           |
| <b>3.0 COMMERCIAL GROUP I</b>            | <b>229,856</b>   | <b>128,698</b>             | <b>214,635</b>   | <b>0</b> | <b>214,635</b>   |
| 3.1 Guyana Oil Company                   | 140,982          | 114,449                    | 135,882          | -        | 135,882          |
| 3.2 Guyana National Printers Limited     | 8,190            | 25                         | 10,732           | -        | 10,732           |
| 3.3 Guyana National Shipping Corporation | 80,684           | 14,224                     | 68,021           | -        | 68,021           |
| <b>4.0 SUB TOTAL</b>                     | <b>866,206</b>   | <b>687,580</b>             | <b>1,042,049</b> | <b>0</b> | <b>1,042,049</b> |
| <b>5.0 INDEPENDENT COMPANIES</b>         | <b>4,072,061</b> | <b>2,101,715</b>           | <b>6,258,390</b> | <b>0</b> | <b>6,258,390</b> |
| 6.1 Linden Mining Enterprise             | 12,474           | -                          | -                | -        | -                |
| 6.2 Berbice Mining Enterprise            | -                | -                          | -                | -        | -                |
| 6.3 Guyana Sugar Corporation             | 3,940,000        | 2,044,000                  | 6,142,000        | -        | 6,142,000        |
| 6.4 Guyana National Newspapers Limited   | 6,000            | 5,892                      | 8,000            | -        | 8,000            |
| 6.5 Guyana Broadcasting Corporation      | -                | -                          | -                | -        | -                |
| 6.6 National Insurance Scheme            | 29,437           | 21,952                     | 69,390           | -        | 69,390           |
| 6.7 Aroaima Mining Company               | 84,150           | 29,871                     | 39,000           | -        | 39,000           |
| <b>6.0 GRAND TOTAL</b>                   | <b>4,938,267</b> | <b>2,789,295</b>           | <b>7,300,439</b> | <b>0</b> | <b>7,300,439</b> |

Figures: G \$ m  
Source: Ministry of Finance

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**APPENDIX F**

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

|  | REVISED<br>2003   | BUDGET<br>2004    | REVISED<br>2004   | BUDGET<br>2005    |
|--|-------------------|-------------------|-------------------|-------------------|
| <b>1.0 TOTAL EXPENDITURE AND NET LENDING</b>   | <b>69,322,635</b> | <b>71,941,367</b> | <b>72,206,178</b> | <b>83,515,309</b> |
| <b>2.0 Current Expenditure</b>                 | <b>48,764,329</b> | <b>47,997,726</b> | <b>49,690,508</b> | <b>51,792,009</b> |
| <b>2.1 Goods and Services</b>                  | <b>27,458,435</b> | <b>30,687,997</b> | <b>30,309,090</b> | <b>33,820,715</b> |
| 2.1.1 Personal Emoluments                      | 16,341,056        | 17,716,400        | 17,321,929        | 18,901,603        |
| 2.1.1.1 Wages and Salaries                     | 12,964,314        | 14,176,589        | 13,878,649        | 15,110,431        |
| 2.1.1.2 Allowances and Contributions           | 3,376,742         | 3,539,811         | 3,443,280         | 3,791,172         |
| 2.1.2 Other Goods and Services                 | 11,117,379        | 12,971,597        | 12,987,161        | 14,919,112        |
| <b>2.2 Interest Expenditure</b>                | <b>5,310,913</b>  | <b>5,258,032</b>  | <b>4,481,220</b>  | <b>5,170,881</b>  |
| 2.2.1 External (Cash)                          | 2,344,578         | 2,148,632         | 1,531,667         | 2,269,455         |
| 2.2.2 Internal                                 | 2,966,335         | 3,109,400         | 2,949,553         | 2,901,426         |
| 2.2.2.1 Treasury Bills                         | 2,484,502         | 2,059,300         | 1,981,369         | 1,884,941         |
| 2.2.2.2 Debentures                             | 418,800           | 1,000,993         | 920,778           | 967,609           |
| 2.2.2.3 Advances and Miscellaneous             | 63,032            | 49,107            | 47,406            | 48,876            |
| <b>2.3 Transfers</b>                           | <b>15,892,409</b> | <b>12,031,697</b> | <b>14,898,173</b> | <b>12,780,413</b> |
| 2.3.1 Pensions and Gratuities                  | 3,287,114         | 3,698,700         | 3,743,484         | 3,882,957         |
| 2.3.2 Education Grants                         | 1,279,427         | 1,532,038         | 1,435,471         | 1,718,516         |
| 2.3.3 Local Authorities                        | 249,351           | 352,400           | 272,970           | 352,407           |
| 2.3.4 Local and International Organisations    | 11,076,517        | 6,448,559         | 9,446,248         | 6,826,533         |
| <b>2.4 Refunds of Revenue</b>                  | <b>102,572</b>    | <b>20,000</b>     | <b>2,025</b>      | <b>20,000</b>     |
| <b>3.0 Capital Expenditure and Net Lending</b> | <b>20,558,306</b> | <b>23,943,641</b> | <b>22,515,670</b> | <b>31,723,300</b> |
| <b>3.1 Capital Formation</b>                   | <b>16,306,834</b> | <b>22,996,141</b> | <b>19,537,764</b> | <b>30,313,954</b> |
| <b>3.2 Acquisition of Financial Assets</b>     | <b>126,872</b>    | <b>124,500</b>    | <b>1,902,677</b>  | <b>173,200</b>    |
| <b>3.3 Transfers and Loans</b>                 | <b>4,124,600</b>  | <b>823,000</b>    | <b>1,075,229</b>  | <b>1,236,146</b>  |
| 3.3.1 Public Enterprises                       | 3,265,815         | 105,000           | 105,000           | -                 |
| 3.3.2 Financial Institutions                   | -                 | -                 | -                 | -                 |
| 3.3.3 Private Sector                           | 858,785           | 718,000           | 970,229           | 1,236,146         |
| 3.3.3.1 NGO Support                            | 3,430             | 5,000             | 3,687             | 4,500             |
| 3.3.3.2 Student Loan Programme                 | 535,000           | 340,000           | 340,000           | 450,000           |
| 3.3.3.3 Poverty Programme                      | 67,140            | 350,000           | 342,029           | 516,646           |
| 3.3.3.4 Youth Initiative Programme             | 53,215            | 23,000            | 19,123            | 15,000            |
| 3.3.3.5 Linden Economic Advancement Programme  | 200,000           | -                 | 265,390           | 250,000           |
| <b>4.0 Memorandum Items</b>                    |                   |                   |                   |                   |
| 4.1.1 Current Transfers to GEC                 | -                 | -                 | -                 | -                 |
| 4.1.2 Current Transfers to GRDB                | 5,897,246         | 50,000            | 2,852,096         | 50,000            |
| 4.1.3 Current Transfers through SIMAP          | -                 | -                 | -                 | -                 |
| 4.1.4 Other                                    | -                 | -                 | -                 | -                 |
| <b>4.2 Principal Payments</b>                  | <b>2,484,693</b>  | <b>3,669,648</b>  | <b>3,553,421</b>  | <b>2,916,300</b>  |
| 4.2.1 External (Cash)                          | 2,434,858         | 3,636,248         | 3,519,174         | 2,881,400         |
| 4.2.2 Internal                                 | 49,835            | 33,400            | 34,247            | 34,900            |

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Source: Ministry of Finance

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## **SECTION 4.2**

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# **MACROECONOMIC FRAMEWORK**

**APPENDIX G**

**NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY**

| ITEM   | REVISED<br>2001 | REVISED<br>2002 | BUDGET<br>2003 | REVISED<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|--|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| <b>GDP at Current Factor Cost</b>                        | 112,219         | 117,762         | 121,633        | 123,261         | 133,671        | 130,533         | 136,063        |
| <i>Plus Indirect Taxes Net of Subsidies</i>              | 21,185          | 20,685          | 21,998         | 20,803          | 21,011         | 25,824          | 24,987         |
| <b>GDP at Current Market Prices</b>                      | 133,404         | 138,448         | 143,631        | 144,064         | 154,682        | 156,358         | 161,049        |
| <i>Plus Net Imports of Goods and Non-Factor Services</i> | 32,094          | 27,965          | 37,935         | 24,277          | 24,520         | 22,840          | 31,273         |
| <i>Less Net Factor Income Paid Abroad</i>                | 9,612           | 10,485          | 5,070          | 8,325           | 8,408          | 6,320           | 4,088          |
| <b>GROSS DOMESTIC EXPENDITURE</b>                        | <b>155,887</b>  | <b>155,928</b>  | <b>176,498</b> | <b>160,017</b>  | <b>170,795</b> | <b>172,878</b>  | <b>188,234</b> |

|                                       |                |                |                |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>1.0 Gross Domestic Expenditure</b> | <b>155,887</b> | <b>155,928</b> | <b>176,498</b> | <b>160,017</b> | <b>170,795</b> | <b>172,878</b> | <b>188,234</b> |
| 2.0 Consumption                       | 104,512        | 103,263        | 120,400        | 109,543        | 120,749        | 122,832        | 132,794        |
| 2.1 Private                           | 74,008         | 70,287         | 83,843         | 71,615         | 81,460         | 85,100         | 91,050         |
| 2.2 Public                            | 30,505         | 32,976         | 36,557         | 37,928         | 39,289         | 37,732         | 41,744         |
| 3.0 Investment                        | 51,375         | 52,665         | 56,098         | 50,473         | 50,046         | 50,046         | 55,440         |
| 3.1 Private                           | 33,205         | 32,375         | 32,699         | 31,080         | 30,458         | 30,458         | 31,372         |
| 3.2 Public                            | 18,170         | 20,291         | 23,399         | 19,393         | 19,587         | 19,587         | 24,068         |

|                                    |         |         |          |        |        |        |         |
|------------------------------------|---------|---------|----------|--------|--------|--------|---------|
| <b>1.0 Financing of investment</b> | 51,375  | 52,665  | 56,098   | 50,473 | 50,046 | 50,046 | 55,440  |
| 2.0 From Domestic Savings          | 30,755  | 35,757  | 38,489   | 34,192 | 33,478 | 33,478 | 25,491  |
| 3.0 From Net Foreign Resources     | 20,620  | 16,909  | 17,609   | 16,282 | 16,568 | 16,568 | 29,949  |
| 3.1 Net External Inflows           | 22,371  | 21,694  | 30,089   | 14,559 | 14,814 | 14,814 | 32,261  |
| 3.2 Reserve Changes                | (1,751) | (4,785) | (12,480) | 1,723  | 1,753  | 1,753  | (2,312) |



## NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

| ITEM   | REVISED<br>2001 | REVISED<br>2002 | BUDGET<br>2003 | REVISED<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|--|-----------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| <b>Selected Indicators</b><br><i>as a Percentage of GDP at Current Factor Cost</i> |                 |                 |                |                 |                |                 |                |
| 1.0 Consumption  | 93.1            | 87.7            | 99.0           | 88.9            | 90.3           | 94.1            | 97.6           |
| 1.1 Private  | 65.9            | 59.7            | 68.9           | 58.1            | 60.9           | 65.2            | 66.9           |
| 1.2 Public   | 27.2            | 28.0            | 30.1           | 30.8            | 29.4           | 28.9            | 30.7           |
| 2.0 Investment   | 45.8            | 44.7            | 46.1           | 40.9            | 37.4           | 38.3            | 40.7           |
| 2.1 Private  | 29.6            | 27.5            | 26.9           | 25.2            | 22.8           | 23.3            | 23.1           |
| 2.2 Public   | 16.2            | 17.2            | 19.2           | 15.7            | 14.7           | 15.0            | 17.7           |
| 3.0 Net Imports of Goods and Non-Factor Services                                   | 28.6            | 23.7            | 31.2           | 19.7            | 18.3           | 17.5            | 23.0           |
| 4.0 Domestic Savings   | 27.4            | 30.4            | 31.6           | 27.7            | 25.0           | 25.6            | 18.7           |
| 5.0 Foreign Resource Financing   | 18.4            | 14.4            | 14.5           | 13.2            | 12.4           | 12.7            | 22.0           |

|  |      |      |      |      |      |      |      |
|--|------|------|------|------|------|------|------|
| <b>Domestic Savings and Foreign Res. Financing</b><br><i>as a Percentage of Investment</i> |      |      |      |      |      |      |      |
| 1.0 Domestic Savings   | 59.9 | 67.9 | 68.6 | 67.7 | 66.9 | 66.9 | 46.0 |
| 2.0 Foreign Resource Financing   | 40.1 | 32.1 | 31.4 | 32.3 | 33.1 | 33.1 | 54.0 |

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**APPENDIX H**

**GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST**

| <b>SECTOR</b>                                | <b>1999</b>    | <b>2000</b>    | <b>2001</b>    | <b>REVISED<br/>2002</b> | <b>REVISED<br/>2003</b> | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|--|----------------|----------------|----------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------|
| <b>1.0 TOTAL</b>                             | <b>105,095</b> | <b>108,087</b> | <b>112,219</b> | <b>117,762</b>          | <b>123,261</b>          | <b>133,671</b>         | <b>130,533</b>          | <b>136,063</b>         |
| <b>2.0 Agriculture, Forestry and Fishing</b> | <b>36,405</b>  | <b>33,602</b>  | <b>34,007</b>  | <b>36,298</b>           | <b>38,749</b>           | <b>43,973</b>          | <b>40,864</b>           | <b>44,674</b>          |
| 2.1 Sugar-Cane                               | 12,148         | 9,965          | 8,740          | 11,191                  | 13,167                  | 16,794                 | 14,318                  | 15,545                 |
| 2.2 Rice Paddy                               | 7,813          | 5,853          | 6,682          | 6,319                   | 6,388                   | 6,889                  | 6,079                   | 6,528                  |
| 2.3 Other Crops                              | 5,482          | 5,982          | 5,825          | 5,971                   | 5,415                   | 5,772                  | 5,860                   | 6,461                  |
| 2.4 Livestock                                | 2,111          | 2,330          | 2,546          | 2,754                   | 2,979                   | 3,175                  | 3,224                   | 3,571                  |
| 2.5 Fishing                                  | 6,282          | 7,240          | 7,780          | 7,768                   | 8,389                   | 8,811                  | 8,812                   | 9,761                  |
| 2.6 Forestry                                 | 2,569          | 2,232          | 2,433          | 2,295                   | 2,411                   | 2,532                  | 2,571                   | 2,808                  |
| <b>3.0 Mining and Quarrying</b>              | <b>16,156</b>  | <b>17,235</b>  | <b>17,603</b>  | <b>17,671</b>           | <b>15,930</b>           | <b>15,704</b>          | <b>15,786</b>           | <b>12,448</b>          |
| 3.1 Bauxite                                  | 5,299          | 5,344          | 3,443          | 2,739                   | 1,830                   | 1,922                  | 1,814                   | 1,430                  |
| 3.2 Other                                    | 10,857         | 11,891         | 14,160         | 14,932                  | 14,100                  | 13,782                 | 13,972                  | 11,018                 |
| <b>4.0 Manufacturing</b>                     | <b>10,576</b>  | <b>8,813</b>   | <b>9,264</b>   | <b>10,411</b>           | <b>11,388</b>           | <b>13,692</b>          | <b>12,577</b>           | <b>13,481</b>          |
| 4.1 Sugar                                    | 4,758          | 3,887          | 3,289          | 4,211                   | 5,281                   | 6,727                  | 5,756                   | 6,249                  |
| 4.2 Rice                                     | 2,137          | 1,492          | 2,375          | 2,246                   | 2,233                   | 2,856                  | 2,711                   | 2,744                  |
| 4.3 Other                                    | 3,681          | 3,434          | 3,599          | 3,953                   | 3,874                   | 4,109                  | 4,111                   | 4,489                  |
| <b>5.0 Engineering and Construction</b>      | <b>4,771</b>   | <b>5,335</b>   | <b>5,589</b>   | <b>5,580</b>            | <b>6,199</b>            | <b>6,385</b>           | <b>6,840</b>            | <b>7,649</b>           |
| <b>6.0 Services</b>                          | <b>37,187</b>  | <b>43,101</b>  | <b>45,757</b>  | <b>47,803</b>           | <b>50,995</b>           | <b>53,917</b>          | <b>54,466</b>           | <b>57,810</b>          |
| 6.1 Distribution                             | 4,268          | 4,755          | 4,927          | 5,024                   | 4,996                   | 5,325                  | 5,407                   | 6,012                  |
| 6.2 Transport & Communication                | 7,138          | 8,401          | 9,599          | 10,432                  | 11,502                  | 12,380                 | 12,630                  | 14,190                 |
| 6.3 Rental of Dwellings                      | 3,848          | 4,360          | 4,567          | 4,704                   | 5,087                   | 5,396                  | 5,506                   | 6,058                  |
| 6.4 Financial Services                       | 3,387          | 4,174          | 4,049          | 4,149                   | 4,400                   | 4,644                  | 4,715                   | 5,223                  |
| 6.5 Government                               | 16,976         | 19,560         | 20,636         | 21,451                  | 22,809                  | 23,836                 | 23,836                  | 23,836                 |
| 6.6 Other                                    | 1,570          | 1,851          | 1,979          | 2,043                   | 2,201                   | 2,337                  | 2,372                   | 2,491                  |

Figures: G\$m  
Source: Bureau of Statistics

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**APPENDIX I**

**GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN**

| <b>SECTOR</b>              | <b>1999</b>  | <b>2000</b>  | <b>2001</b>  | <b>ACTUAL<br/>2002</b> | <b>REVISED<br/>2003</b> | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|----------------------------|--------------|--------------|--------------|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| <b>TOTAL</b>               | <b>5,426</b> | <b>5,352</b> | <b>5,474</b> | <b>5,536</b>           | <b>5,501</b>            | <b>5,639</b>           | <b>5,587</b>            | <b>5,711</b>           |
| Sugar                      | 994          | 846          | 880          | 1,024                  | 935                     | 1,015                  | 1,006                   | 1,045                  |
| Rice                       | 225          | 180          | 199          | 177                    | 218                     | 221                    | 200                     | 226                    |
| Livestock                  | 111          | 116          | 119          | 125                    | 130                     | 133                    | 133                     | 140                    |
| Other Agriculture          | 275          | 278          | 281          | 285                    | 291                     | 297                    | 297                     | 312                    |
| Fishing                    | 143          | 164          | 165          | 159                    | 159                     | 159                    | 157                     | 166                    |
| Forestry                   | 226          | 189          | 195          | 180                    | 183                     | 184                    | 184                     | 191                    |
| Mining & Quarrying         | 591          | 626          | 652          | 607                    | 554                     | 538                    | 518                     | 389                    |
| Manufacturing              | 350          | 309          | 309          | 316                    | 309                     | 314                    | 309                     | 322                    |
| Distribution               | 404          | 425          | 427          | 423                    | 412                     | 420                    | 420                     | 445                    |
| Transport & Communication  | 448          | 480          | 506          | 529                    | 555                     | 572                    | 575                     | 615                    |
| Engineering & Construction | 424          | 452          | 461          | 443                    | 468                     | 482                    | 487                     | 519                    |
| Rent of Dwellings          | 87           | 92           | 94           | 94                     | 97                      | 98                     | 98                      | 103                    |
| Financial Services         | 300          | 309          | 293          | 290                    | 293                     | 296                    | 296                     | 312                    |
| Other Services             | 191          | 198          | 204          | 204                    | 210                     | 213                    | 213                     | 223                    |
| Government                 | 657          | 689          | 689          | 682                    | 686                     | 696                    | 694                     | 703                    |

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

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**APPENDIX J**

**REAL OUTPUT INDEX**

| <b>SECTOR</b>              | <b>2001</b>  | <b>2002</b>  | <b>2003</b>  | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|----------------------------|--------------|--------------|--------------|------------------------|-------------------------|------------------------|
| <b>TOTAL</b>               | <b>152.1</b> | <b>153.8</b> | <b>152.8</b> | <b>156.6</b>           | <b>155.2</b>            | <b>158.6</b>           |
| Sugar                      | 168.2        | 195.7        | 178.7        | 194.1                  | 192.3                   | 199.8                  |
| Rice                       | 245.3        | 219.0        | 269.6        | 273.4                  | 247.3                   | 279.5                  |
| Livestock                  | 127.0        | 133.4        | 138.7        | 141.5                  | 141.5                   | 149.3                  |
| Other Agriculture          | 150.9        | 153.1        | 156.5        | 159.6                  | 159.6                   | 167.6                  |
| Fishing                    | 136.6        | 131.1        | 131.1        | 131.8                  | 129.8                   | 137.0                  |
| Forestry                   | 244.0        | 224.5        | 228.9        | 230.1                  | 230.1                   | 239.3                  |
| Mining & Quarrying         | 181.1        | 168.6        | 153.9        | 149.3                  | 143.8                   | 108.0                  |
| Manufacturing              | 99.5         | 101.5        | 99.4         | 100.9                  | 99.4                    | 103.4                  |
| Distribution               | 147.2        | 145.7        | 142.1        | 144.9                  | 144.9                   | 153.4                  |
| Transport & Communication  | 169.2        | 176.9        | 185.7        | 191.3                  | 192.2                   | 205.7                  |
| Engineering & Construction | 187.4        | 179.9        | 190.4        | 196.1                  | 198.0                   | 210.9                  |
| Rent & Dwellings           | 144.2        | 144.2        | 148.5        | 150.7                  | 151.5                   | 158.7                  |
| Financial Services         | 158.4        | 156.9        | 158.4        | 160.0                  | 160.0                   | 168.8                  |
| Other Services             | 163.2        | 163.5        | 167.7        | 170.4                  | 170.4                   | 178.6                  |
| Government                 | 108.7        | 107.6        | 108.2        | 109.9                  | 109.4                   | 110.8                  |

**BALANCE OF PAYMENTS  
ANALYTIC SUMMARY**

| ITEM   | ACTUAL<br>2003 | BUDGET<br>2004 | REVISED<br>2004 | BUDGET<br>2005 |
|--|----------------|----------------|-----------------|----------------|
| <b>A Current Account</b>                                 | <b>(60.6)</b>  | <b>(118.9)</b> | <b>(128.0)</b>  | <b>(149.0)</b> |
| <b>1.0 Merchandise (Net)</b>                             | <b>(58.9)</b>  | <b>(92.7)</b>  | <b>(114.2)</b>  | <b>(153.0)</b> |
| 1.1 Exports (f.o.b.)                                     | 512.8          | 552.7          | 559.8           | 533.0          |
| 1.1.1 Bauxite  | 40.4           | 48.0           | 45.2            | 57.0           |
| 1.1.2 Sugar  | 129.2          | 148.4          | 136.8           | 143.0          |
| 1.1.3 Rice   | 45.3           | 55.9           | 55.1            | 58.0           |
| 1.1.4 Gold   | 130.9          | 126.6          | 145.1           | 88.0           |
| 1.1.5 Timber   | 30.7           | 31.2           | 36.5            | 45.0           |
| 1.1.6 Other  | 124.9          | 137.8          | 130.0           | 135.0          |
| 1.1.7 Re - exports                                       | 11.5           | 5.0            | 11.1            | 7.0            |
| 1.2 Imports (c.i.f.)                                     | (571.7)        | (645.4)        | (674.0)         | (686.0)        |
| 1.2.1 Fuel & Lubricants                                  | (147.2)        | (146.5)        | (169.0)         | (170.0)        |
| 1.2.2 Other  | (424.5)        | (498.9)        | (505.0)         | (516.0)        |
| <b>2.0 Services (Net)</b>                                | <b>(70.5)</b>  | <b>(67.2)</b>  | <b>(58.8)</b>   | <b>(46.0)</b>  |
| 2.1 Factor   | (55.2)         | (45.2)         | (40.2)          | (20.0)         |
| 2.2 Non Factor (Net)                                     | (15.3)         | (22.0)         | (18.6)          | (26.0)         |
| <b>3.0 Transfers</b>                                     | <b>68.8</b>    | <b>41.0</b>    | <b>45.0</b>     | <b>50.0</b>    |
| 3.1 Official   | -              | -              | -               | -              |
| 3.2 Private  | 68.8           | 41.0           | 45.0            | 50.0           |
| <b>B Capital Account</b>                                 | <b>55.0</b>    | <b>113.5</b>   | <b>89.9</b>     | <b>165.1</b>   |
| <b>1.0 Capital Transfers</b>                             | <b>43.8</b>    | <b>40.1</b>    | <b>45.9</b>     | <b>64.2</b>    |
| <b>2.0 Medium and Long Term Capital (Net)</b>            | <b>38.5</b>    | <b>66.6</b>    | <b>62.2</b>     | <b>110.9</b>   |
| 2.1 Non - Financial Public Sector Capital (Net)          | 12.4           | 33.6           | 27.2            | 60.9           |
| 2.1.1 Disbursements                                      | 44.2           | 65.6           | 64.4            | 97.8           |
| 2.1.2 Amortization                                       | (31.8)         | (32.0)         | (37.2)          | (36.9)         |
| 2.1.3 Other  | -              | -              | -               | -              |
| 2.2 Private Sector (Net)                                 | 26.1           | 33.0           | 35.0            | 50.0           |
| <b>3.0 Short Term Capital</b>                            | <b>(27.3)</b>  | <b>6.7</b>     | <b>(18.2)</b>   | <b>(10.0)</b>  |
| <b>C Errors and Omissions</b>                            | <b>(3.3)</b>   | <b>-</b>       | <b>(7.3)</b>    | <b>(4.6)</b>   |
| <b>D OVERALL BALANCE</b>                                 | <b>(8.9)</b>   | <b>(5.4)</b>   | <b>(45.4)</b>   | <b>11.5</b>    |
| <b>E Financing</b>                                       | <b>8.9</b>     | <b>5.4</b>     | <b>45.4</b>     | <b>(11.5)</b>  |
| <b>1.0 Bank of Guyana net foreign assets</b>             | <b>(0.8)</b>   | <b>5.4</b>     | <b>32.3</b>     | <b>(30.0)</b>  |
| <b>2.0 Change in Non-Financial Public Sector Arrears</b> | <b>-</b>       | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>3.0 Exceptional Financing</b>                         | <b>9.7</b>     | <b>-</b>       | <b>13.1</b>     | <b>18.5</b>    |
| 3.1 Debt Relief  | -              | -              | -               | -              |
| 3.2 Balance of Payments Support                          | -              | -              | -               | -              |
| 3.3 Debt Forgiveness                                     | -              | -              | 12.0            | 15.9           |
| 3.4 Debt Stock Restructuring                             | 9.7            | -              | 1.1             | 2.6            |

Figures: US\$m  
Source: Ministry of Finance,  
Bureau of Statistics and Bank of Guyana

**APPENDIX L**

**MONETARY SURVEY**

|  | December         | December            | Annual Changes   |              |
|--|------------------|---------------------|------------------|--------------|
|  | 2003<br>Actual   | 2004<br>Preliminary | Nominal          | Percent      |
| <b>1.0 Total Money &amp; Quasi Money</b> | <b>106,259.0</b> | <b>115,803.0</b>    | <b>9,543.0</b>   | <b>9.0</b>   |
| <b>1.1 Money</b>                         | <b>30,793.0</b>  | <b>36,345.0</b>     | <b>5,552.0</b>   | <b>18.0</b>  |
| 1.1.1 Currency                           | 17,888.0         | 19,389.0            | 1,501.0          | 8.4          |
| 1.1.2 Demand Deposits                    | 12,905.0         | 16,956.0            | 4,051.0          | 31.4         |
| <b>1.2 Quasi Money</b>                   | <b>75,467.0</b>  | <b>79,458.0</b>     | <b>3,991.0</b>   | <b>5.3</b>   |
| 1.2.1 Time Deposits                      | 18,624.0         | 15,961.0            | (2,663.0)        | -14.3        |
| 1.2.2 Savings Deposits                   | 56,842.0         | 63,496.0            | 6,654.0          | 11.7         |
| <b>2.0 Domestic Credit (Net)</b>         | <b>25,199.0</b>  | <b>37,432.0</b>     | <b>12,233.0</b>  | <b>48.5</b>  |
| 2.1 Public Sector (Net)                  | (13,317.0)       | (156.0)             | 13,161.0         | -98.8        |
| 2.1.1 Central Govt. (Net)                | (5,927.0)        | 167.0               | 6,094.0          | -102.8       |
| 2.1.2 Public Enterprises (Net)           | (1,582.0)        | 6,729.0             | 8,311.0          | -525.3       |
| 2.1.3 Other Public Sector (Net)          | (5,808.0)        | (7,052.0)           | (1,244.0)        | 21.4         |
| 2.2 Private Sector                       | <b>48,594.0</b>  | <b>47,638.0</b>     | <b>(956.0)</b>   | <b>-2.0</b>  |
| 2.2.1 Agriculture                        | 3,539.0          | 3,345.0             | (193.0)          | -5.5         |
| 2.2.2 Other Manu. & Process.             | 6,525.0          | 6,654.0             | 129.0            | 2.0          |
| 2.2.3 Rice Milling                       | 3,558.0          | 2,885.0             | (673.0)          | -18.9        |
| 2.2.4 Distribution                       | 9,317.0          | 8,683.0             | (634.0)          | -6.8         |
| 2.2.5 Personal                           | 9,131.0          | 7,127.0             | (2,004.0)        | -21.9        |
| 2.2.6 Mining & Quarrying                 | 706.0            | 343.0               | (363.0)          | -51.4        |
| 2.2.7 Other Services                     | 5,746.0          | 6,299.0             | 553.0            | 9.6          |
| 2.2.8 Real Est. Mortg. loans             | 3,633.0          | 6,553.0             | 2,920.0          | 80.4         |
| 2.2.9 Other                              | 6,440.0          | 5,749.0             | (691.0)          | -10.7        |
| 2.3 Financial Insts.                     | (10,078.0)       | (10,050.0)          | 28.0             | -0.3         |
| <b>3.0 Foreign Assets (Net)</b>          | <b>38,080.0</b>  | <b>36,354.0</b>     | <b>(1,727.0)</b> | <b>-4.5</b>  |
| 3.1 Assets                               | 70,756.0         | 67,502.0            | (3,255.0)        | -4.6         |
| 3.2 Liabilities                          | (32,676.0)       | (31,148.0)          | 1,528.0          | -4.7         |
| <b>4.0 Other Items (Net)</b>             | <b>42,980.0</b>  | <b>42,017.0</b>     | <b>(963.0)</b>   | <b>(2.2)</b> |

Figures: G\$m  
Source: Bank of Guyana

Section 4.2  
Appendices  
Macroeconomic Framework  
Appendix L

APPENDIX M

ALL URBAN CONSUMER PRICE INDEX  
(including GEORGETOWN)

| GROUP                            | 2003  | 2004  |       |       |       |       |       |       |       |       |       |       |       |
|----------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
|                                  | Dec   | Jan   | Feb   | Mar   | Apr   | May   | Jun   | Jul   | Aug   | Sep   | Oct   | Nov   | Dec   |
| ALL ITEMS                        | 206.0 | 185.7 | 186.0 | 186.5 | 186.7 | 189.3 | 190.9 | 191.3 | 192.8 | 193.1 | 194.2 | 194.1 | 194.4 |
| FOOD (incl. Alcoholic Beverages) | 212.0 | 177.8 | 178.4 | 177.8 | 177.1 | 181.1 | 183.8 | 184.2 | 186.8 | 187.3 | 186.2 | 185.0 | 185.7 |
| CLOTHING                         | 81.7  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  | 75.2  |
| FOOTWEAR                         | 70.8  | 64.2  | 64.2  | 64.2  | 64.2  | 64.5  | 64.5  | 64.5  | 64.5  | 64.5  | 64.5  | 64.5  | 64.5  |
| HOUSING                          | 233.7 | 213.4 | 213.6 | 216.0 | 217.0 | 218.8 | 220.0 | 220.0 | 221.0 | 221.0 | 226.6 | 228.2 | 228.5 |
| FURNITURE                        | 137.0 | 139.0 | 139.1 | 139.7 | 139.9 | 140.0 | 140.7 | 141.6 | 141.8 | 142.4 | 142.4 | 142.5 | 142.5 |
| TRANSPORT & COMMUNICATION        | 226.0 | 246.8 | 247.3 | 248.2 | 249.9 | 253.1 | 252.9 | 252.9 | 253.8 | 253.8 | 255.9 | 256.0 | 255.7 |
| MEDICAL & PERSONAL CARE          | 217.5 | 191.6 | 191.6 | 193.4 | 193.4 | 196.9 | 200.5 | 204.0 | 206.5 | 206.5 | 206.5 | 206.5 | 206.5 |
| EDUCATION, RECREATION, CULTURE   | 237.6 | 210.9 | 210.9 | 210.5 | 211.9 | 212.6 | 212.6 | 212.3 | 212.2 | 214.8 | 215.3 | 215.3 | 214.4 |
| OTHER GOODS AND SERVICES         | 181.1 | 158.5 | 158.7 | 158.9 | 158.9 | 159.7 | 160.6 | 160.7 | 161.2 | 161.1 | 161.2 | 161.4 | 161.6 |



APPENDIX M

ALL URBAN CONSUMER PRICE INDEX  
(including GEORGETOWN)

|                                 | 1999         | 2000         | 2001         | 2002         | 2003         | 2004         | 2004         | % Change   |            |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|------------|
|                                 | DEC          | DEC          | DEC          | DEC          | DEC          | NOV          | DEC          | DEC - DEC  | NOV - DEC  |
| <b>ALL ITEMS</b>                | <b>154.0</b> | <b>163.0</b> | <b>165.4</b> | <b>175.5</b> | <b>184.3</b> | <b>194.1</b> | <b>194.4</b> | <b>5.5</b> | <b>0.2</b> |
| FOOD                            | 157.0        | 163.7        | 167.6        | 170.9        | 175.8        | 185.0        | 185.7        | 5.6        | 0.4        |
| CLOTHING                        | 73.8         | 72.7         | 73.2         | 74.6         | 75.2         | 75.2         | 75.2         | 0.0        | 0.0        |
| FOOTWEAR AND REPAIRS            | 68.1         | 62.0         | 62.5         | 62.5         | 64.2         | 64.5         | 64.5         | 0.5        | 0.0        |
| HOUSING                         | 158.7        | 179.4        | 182.0        | 199.6        | 213.3        | 228.2        | 228.5        | 7.1        | 0.1        |
| FURNITURE                       | 127.1        | 128.4        | 128.6        | 134.8        | 133.5        | 142.5        | 142.5        | 6.7        | 0.0        |
| TRANSPORT & COMMUNICATION       | 190.0        | 188.5        | 186.8        | 221.3        | 246.8        | 256.0        | 255.7        | 3.6        | -0.1       |
| MEDICAL & PERSONAL CARE         | 188.8        | 187.5        | 186.4        | 189.4        | 194.7        | 206.5        | 206.5        | 6.1        | 0.0        |
| EDUC., RECR. AND CULTL. SERVICE | 147.9        | 170.2        | 177.5        | 190.6        | 204.7        | 215.3        | 214.4        | 4.7        | -0.4       |
| MISC. GOODS & SERVICES          | 138.1        | 155.7        | 155.4        | 156.0        | 158.7        | 161.4        | 161.6        | 1.8        | 0.1        |

Base Year: Dec 1994 = 100  
Source: Bureau of Statistics

## **SECTION 4.3**

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### **OTHER PUBLIC DEBT**

**APPENDIX N (a)**

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF  
GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2004.**

| CORPORATION   | LENDING AGENCY  | Public Corporation Debt<br>Guaranteed by Government |  |   | Loans Contracted C/G<br>Utilised by Corporations  |  | Liability Assumed by Government<br>and fully written-off as a result<br>of Paris Club Agreements |                                     |                           | LEGENDS                                    |  |
|---|---|---|--|---|---|--|--|-------------------------------------|---------------------------|--|--|
|   |   | Maximum<br>Contracted<br>US\$                       | Outstanding<br>Prin. Liability<br>at 31/12/2004 <sup>v</sup> | Outstanding<br>Int. Liability<br>at 31/12/2004 <sup>w</sup> | Maximum<br>Committed<br>US\$                      | Outstanding<br>Liability<br>at 31/12/2004 <sup>v</sup> | Maximum<br>Liability <sup>y</sup>  | US\$<br>Outstanding                 | New Bilateral<br>Creditor |  |  |
|   |   |   |  |   |   |  |  |                                     |                           |  |  |
| Guyana Transport Services Ltd. (defunct)  | Bank of India   | 1,107,972   | 84,381   | 151,764   | -   | -  | -  | -                                   | -                         | Acquisition of Taxis buses and spares      |  |
| Guyana Electricity Corporation (divested)   | CDB 7/OR-GU<br>Lloyds Bank<br>IDB 163/C-GY 5/<br>UK (Elect 1973)<br>UK (Misc Capt)            | -   | -  | -   | 3,342,407<br>7,388,457<br>19,257,257              | -  | -  | 8,133,871                           | -                         | ECGD 8/<br>-<br>GOUK 8/<br>GOUK 8/         | Erection of 69 KV single circuit transmission lines<br>Purchase of power products from Foster Wheeler power Products<br>Rehabilitation of Generation Sets, T&D and interconnected systems<br>Financing for Frequency Conversion Programme  |
| Guyana Telecommunication Corp. (divested-1990)                                      | EDC<br>Plessey<br>Nissho Inai<br>ITT World Comm. Inc.   | 1,187,550<br>5,302,889<br>1,981,942<br>544,216      | -  | -   | -   | -  | -  | 1,748,555<br>3,985,928<br>1,147,841 | -                         | EDC 8/<br>ECGD 8/<br>Govt of Japan 8/<br>- | Financing for Microwave Telecommunication Network<br>Expansion & Upgrading of Telephone Exchange Network<br>Purchase of International and Toll Trunk Exchanges<br>Purchase of Telex Switching System   |
| Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB) | CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/<br>EEC/EIB 4/ 9/<br>IDB 633/SF-GY 4/ 9/<br>IDB 154/C-GY 5/ | 4,000,000<br>12,430,207<br>6,000,000<br>-           | -  | -   | -   | -  | -  | -                                   | -                         | -  | Finance loans to farmers / agricultural enterprises<br>Extension of Credit to Fishing, Forestry & Related Sectors<br>Global Industrial Credit Programme<br>Reactivation / rehabilitation of Sugar, Rice, Manufacturing sub - sectors   |
| Guyana Fisheries Limited (divested)   | IDB 390/OC-GY 5/<br>Atlas (divested)<br>EEC 2408 GUY/P 9/                                     | -<br>1,537,214<br>-                                 | -  | -   | 15,846,972<br>-                                   | 1,154,298  | -  | -                                   | -                         | Govt of Denmark 8/<br>-                    | Purchase of Trawlers and Fish Processing Equipment<br>Purchase of Fish Processing Plant<br>Acquisition of Fish Processing Equipment for McDoom & Kingston Plants   |
| Demerara Woods Limited (divested-1981)  | IDB 24/VF-GY<br>EEC 2310/GUY/P 9/<br>IBRD 1623 GUA<br>DA 1555 GUA 5/ 9/                       | -<br>-<br>-<br>-                                    | -  | -   | 6,000,000<br>5,325,381<br>10,000,000<br>8,821,054 | -  | -  | -                                   | -                         | -  | Acquisition of Sawmilling and Logging Equipment<br>Upper Demerara Forestry Project (timber extraction & sawmilling)<br>Financing of logging, transport & construction equipment for sawmill & milling operations<br>Acquisition of logging, sawmilling & road construction equipment<br>construction of sawmill, power station, port facility & Mabura Hill Town |
| Guyana Liquor Corporation   | EDC<br>Lloyds Bank  | 604,804<br>-  | -  | -   | -   | -  | -  | 1,318,708<br>273,892                | -                         | EDC 8/<br>ECGD 8/                          | Purchase of new fermentation plant - Diamond<br>Purchase & installation of chilling and bottling units   |
| Guyana National Engineering Corporation   | Manufacturers Hanover<br>Danish Self-help<br>Lloyds Bank                                      | 2,125,000<br>595,021<br>-                           | -  | -   | -   | -  | -  | 2,795,080<br>520,814<br>313,028     | -                         | ECGD 8/<br>Govt of Denmark 8/<br>ECGD 8/   | Foundry expansion project<br>Purchase of plant & equipment for trawler<br>Financing of capital goods & related services from Ruston Bucyrus and Henry W Collingwood  |
| <b>C/F</b>  |   | <b>37,516,616</b>                                   | <b>286,189</b>   | <b>602,467</b>  | <b>110,147,988</b>                                | <b>1,962,079</b>                                       | <b>34,028,964</b>  | <b>-</b>                            |                           |  |  |

**APPENDIX N (a)**

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS  
AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF  
GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2004.**

| CORPORATION                                  | LENDING AGENCY  | Public Corporation Debt<br>Guaranteed by Government   |   |  | Loans Contracted C/G<br>Utilised by Corporations |   | Liability Assumed by Government<br>and fully written-off as a result<br>of Paris Club Agreements |                           |                       | LEGENDS  |
|--|---|---|---|--|--|---|--|---------------------------|-----------------------|--|
|  |   | Maximum<br>Contracted<br>US\$                         | Outstanding<br>Prin. Liability<br>at 31/12/2004 <sup>1/</sup> | Outstanding<br>Int. Liability<br>at 31/12/2004 <sup>2/</sup> | Maximum<br>Committed<br>US\$                     | Outstanding<br>Liability<br>at 31/12/2004 <sup>3/</sup> | Maximum<br>Liability <sup>4/</sup>   | New Bilateral<br>Creditor |                       |  |
|  |   |   |   |  |  |   |  | US\$<br>Outstanding       |                       |  |
| B/F  |   | 37,516,815  | 256,188   | 602,457  | 110,147,968                                      | 1,902,078   | 34,028,954   | -                         |                       |  |
| Guyana Pharmaceutical Corporation (divested) | Guthrie Booker<br>TECNO BAGO  | 169,880<br>5,117,399                                  | -<br>4,515,352  | -<br>6,298,229   | -<br>-   | -<br>-  | 159,832<br>-   | -<br>-                    | ECGD &<br>-           | Purchase of machinery for soap plant<br>Construction of new pharmaceutical plant   |
| Guyana Sugar Corporation                     | Tennant Guaranty Ltd.<br>Lloyds Bank Ltd.   | 5,065,000<br>-  | -<br>-  | -<br>-   | -<br>4,863,543                                   | -<br>-  | 2,665,376<br>3,329,600   | -<br>-                    | ECGD &<br>ECGD &      | Purchase of capital equipment<br>Financing of capital goods & related services from Booker Merchants Int'l   |
|  | CDB 9/SFR-GUY<br>CDB 3/SFR-OR-GUY   | -<br>-  | -<br>-  | -<br>-   | 5,050,000<br>24,893,000                          | 3,906,109<br>31,365                                     | -<br>-   | -<br>-                    | -<br>-                | Onlent by GoG to GUYSUCCO under Loan No: 1/2003 for the rehabilitation and replacement of pumping units on GUYSUCCO's estates<br>Onlent by GoG to GUYSUCCO under Loan No: 1/2004 for the expansion & Modernisation of production at Skeldon Estate   |
| Guyana National Trading Corporation          | Lloyds Bank Ltd.  | -   | -   | -  | 819,063  | -   | 201,414  | -                         | ECGD &                | Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports   |
| Guyana State Corp.                           | Commonwealth Dev. Corp. (CDC)   | 797,856   | 618,388   | 540,403  | -  | -   | -  | -                         | -                     | Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC   |
| Guyana Airways Corporation (divested)        | British Aerospace<br>Bank of Nova Scotia  | 4,771,250<br>850,000                                  | -<br>-  | -<br>-   | -<br>-   | -<br>-  | 1,870,897<br>-   | -<br>-                    | ECGD &<br>-           | Purchase of one HS - 748 Aircraft<br>Purchase of one Twin Otter Airplane   |
| Linden Mining Enterprise Ltd.                | EEC (SYSMIN I & II) <sup>5/</sup><br>Nissho Iwai American Corp (NIAC)<br>Nissho Iwai/Komatsu<br>Boskalis International<br>Power Barge | -<br>1,202,392<br>2,597,107<br>7,369,947<br>2,066,330 | -<br>-<br>-<br>-<br>-   | -<br>-<br>-<br>-<br>-  | 46,823,441<br>-<br>-<br>-<br>-                   | 30,869,226<br>-<br>-<br>-<br>-                          | -<br>-<br>-<br>-<br>-  | -<br>-<br>-<br>-<br>-     | -<br>-<br>-<br>-<br>- | Rehabilitation of bauxite sector<br>Term loans for working capital<br>Purchase of Komatsu bulldozer; wheel - loader; excavator; motor grader; spare - parts and Maruma Workshop equipment<br>Financing the dredging of overburden in North East Kara Kara Mines<br>Purchase of 10 MW Power Barge |
| Guyana National Co-operative Bank (divested) | Banco Nacional de Cuba<br>Bulgaria  | 2,190,736<br>1,377,707                                | 736,927<br>1,624,214  | 734,392<br>32,751  | -<br>-   | -<br>-  | -<br>-   | -<br>-                    | -<br>-                | Lines of Credits for imports of goods<br>Barter Agreement for exchange of goods  |
| Berbice Mining Ent.                          | Caterpillar Americas Co.  | 1,289,666   | -   | -  | -  | -   | -  | -                         | -                     | Purchase of machines   |
| Seals and Packaging Industries Limited       | Indian Line of Credit <sup>10/</sup><br>Eximbank  | -<br>2,500,000  | -<br>-  | -<br>-   | 2,181,013<br>-                                   | -<br>-  | -<br>4,366,495   | -<br>-                    | -<br>EXIMBANK &       | Financing the paper recycling project at Plantation Farm E B D.<br>Purchase & installation of corrugation plant  |
| <b>GRAND TOTAL</b>                           |   | <b>74,721,646</b>                                     | <b>7,781,998</b>  | <b>8,208,232</b>   | <b>194,778,048</b>                               | <b>38,708,778</b>                                       | <b>46,642,368</b>  | <b>-</b>                  |                       |  |

Notes:

- <sup>1/</sup> Excludes Interest in arrears.
- <sup>2/</sup> Includes Interest in Arrears and Late Interest Arrears.
- <sup>3/</sup> Includes Capitalised Late Interest.
- <sup>4/</sup> Liabilities assumed and serviced by Central Govt. wef June 1, 1998.
- <sup>5/</sup> Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- <sup>6/</sup> All loans that are fully matured and repaid have been included.
- <sup>7/</sup> Amounts are calculated using exchange rates prevailing on 2004/12/31 as quoted from the Financial Times.
- <sup>8/</sup> 100% of outstanding balances owed to Paris Club creditors written-off as of December 1, 2003 and implemented in 2004. The bilateral agreements in accordance with the Agreed Minute of January 14, 2004 have been finalised and signed.
- <sup>9/</sup> Fully or Partially Written-off under the Original HIPC (O-HIPC) debt initiative of May 13, 1999.
- <sup>10/</sup> Fully Written-off under the India Development Initiative of August 25, 2003.

Figures: US\$  
Source: Ministry of Finance

## APPENDIX N(b)

### SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2004.

| <b>A.</b>   | <b>MAXIMUM<br/>CONTRACTED<br/>US\$</b>     | <b>OUTSTANDING<br/>LIABILITIES<br/>US\$</b>    |
|---|--|--|
| Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana | 74,721,685                                 | 15,959,301                                     |
| <b>B.</b>   | <b>MAXIMUM<br/>COMMITTED<br/>US\$</b>      | <b>OUTSTANDING<br/>LIABILITIES 1/<br/>US\$</b> |
| Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation   | 194,778,049                                | 36,708,778                                     |
| <b>C.</b>   | <b>MAXIMUM<br/>LIABILITIES 3/<br/>US\$</b> | <b>OUTSTANDING<br/>LIABILITIES 3/<br/>US\$</b> |
| Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements            | 46,642,368                                 | -  |
| <b>GRAND TOTAL:</b>   | <b>316,142,102</b>                         | <b>52,668,079</b>                              |

Figures: US \$  
Source: Ministry of Finance

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## **SECTION 4.4**

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# **PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION**

## APPENDIX O

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

|                                     |   |
|-------------------------------------|---|
| Lighthouse Attendant                | Dock Foreman                                      |
| Blacksmith I and II                 | Greaser   |
| Boiler-maker                        | Serviceman  |
| Leading Hand Boiler-maker           | Handyman  |
| T and HD Clerk I, II and III        | T and HD Gateman                                  |
| T and HD Senior Clerk               | Machinist I, II and III                           |
| Carpenter I, II, III                | Machinist Chargehand                              |
| Chargehand                          | Machinist Fitter Chargehand                       |
| Carpenter                           | Chargehand Painter                                |
| Carpenter Foreman                   | Leading Hand Painter                              |
| Cabinet Maker Foreman               | Painter Foreman (Not in structure since 31/12/72) |
| Cabinet Maker                       | Welder I, II and III                              |
| Chauffeur                           | Mechanic I, II and III                            |
| Checker I and II                    | Sailmaker   |
| Coppersmith                         | Mate  |
| Leading Hand Coppersmith            | Coxswain  |
| Crane Operator                      | Junior Coxswain                                   |
| Automotive Electrician I and II     | Boatswain   |
| Wireman                             | Leader Seaman                                     |
| Electrician Chargehand              | Ordinary Seaman                                   |
| Foreman Electrician                 | Ordinary Seaman/Cook                              |
| Linesman Chargehand                 | Deck Hand   |
| Electrical Assistant                | Tugmaster   |
| Foreman                             | Shipwright and Chargehand                         |
| Plant Foreman Dockyard              | Leading Hand                                      |
| District Foreman, Eng. Ways & Works | Shipwright  |
| Gang Foreman                        | Stoker  |
| Plate Layer Porter Foreman          | Blacksmith Striker                                |
| Foreman Stores                      |   |

*All other Foremen and Chargehands not specified in this list*



**APPENDIX P**

**REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT**

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

**A. GENERAL**

1. All Non - Pensionable / Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):

Carpentry / Cabinet -making

Fitting / Machining / Turning

Electrical Trade (wiring and lineswork and automotive electrical work)

Mechanics (all types)

Blacksmithing

Plumbing / Guttersmithing

Painting

Masonry

Welding

Steel Fabricating

4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### 5. Other appointments

|  |  |
|--|--|
| Boathand                                 | Stores Attendant                             |
| Engineer I and II                        | Expiditer I and II (Supply)                  |
| Launch Coxwain                           | Customs Clerk                                |
| Boat and Launch Captain                  | Sign / Spray Painter                         |
| Outboard Motor Operator                  | Sign Artist                                  |
| Sailor I and II                          | Photographer I and II                        |
| Equipment Operator I, II and III         | Photographer                                 |
| Bitumen Equipment Operator I, II and III | All Caretakers                               |
| Machine Operator                         | All Assistant Caretakers                     |
| Chauffeur                                | Housekeeper I and II                         |
| Driver                                   | Janitor and Cleaner                          |
| Vehicle Driver                           | Handyman                                     |
| Heavy Vehicle Driver                     | Serviceman                                   |
| Driver Projectionist                     | Vulcanizer                                   |
| Projectionist                            | Lighting Plant Operator                      |
| Checker I and II                         | Receptionist                                 |
| Gateman Checker                          | All levels in the Supernumerary Constabulary |
| Laboratory Attendant                     | Watchman and Security Guard                  |
| Laboratory Aide                          | Head Cook                                    |
| Laboratory Assistant I and II            | Cook / Mess Cook                             |
| Office Assistant                         | Kitchen Maid                                 |
| Senior Office Assistant                  | Assistant Cook/Maid                          |
| Librarian I                              | Kitchen Assistant                            |
| Duplicator Operator                      | Telephonist I and II                         |
| Clerk I (Accounts and General)           | Radio Operator                               |
| All Rangers                              | Survey Crew Member                           |
| Storekeeper I, II and III                | Upholster                                    |
| Stores Clerk I and II                    |  |

#### B. OFFICE OF THE PRESIDENT AND CABINET

|             |             |
|-------------|-------------|
| Head Butler | Chambermaid |
| Butler      | Maid        |
| Head Maid   | Laundress   |

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

#### D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee  
Bookbinder

#### E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

#### F. MINISTRY OF HOME AFFAIRS

|                                       |  |
|---------------------------------------|--|
| Positions in the Special Constabulary | Assistant Prison Office                  |
| Records Officer                       | Registration Clerk I                     |
| Barrack Labourer                      | Registration Typist                      |
| Prison Mess Cook                      | Photo Dark Room Technician I and II      |
| Prison Warder                         | Registration Clerk (Georgetown Hospital) |

#### G. MINISTRY OF AGRICULTURE

|                          |                       |
|--------------------------|-----------------------|
| Propagator               | Market Attendant      |
| Senior Propagator        | Sluice Attendant      |
| Nurseryman I, II and III | Crop Reporter I       |
| Pump Operator            | Assistant Bee Officer |

#### H. MINISTRY OF INFORMATION

|                       |                                   |
|-----------------------|-----------------------------------|
| Binder Repairer       | Assistant Audio Visual Technician |
| Negative Filing Clerk | Driver Grip                       |
| Assistant Editor      | Secretary (Board of Film Censors) |

#### I. PUBLIC SERVICE MINISTRY

Canteen Attendant  
Assistant Canteen Attendant

**APPENDIX P**

**REVISED LIST OF APPROVED APPOINTMENTS,  
THE HOLDERS OF WHICH MAY BE ELIGIBLE  
FOR ANNUAL ALLOWANCES ON RETIREMENT**

Other Than Transport and Harbours Department (T and HD)

**J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE**

Hostel Assistant

Teacher

**K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY**

Vault Attendant

**L. ECONOMIC PLANNING**

Investigator

Crop Reporter I and II

Assistant Proof Reader

**M. MINISTRY OF REGIONAL DEVELOPMENT**

Hinterland Development Officer

Craft Production and Design Officer

**N. HOUSING**

Investigation Officer

## APPENDIX P

### REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

#### O. HEALTH

|                                   |                            |
|-----------------------------------|----------------------------|
| Senior Laboratory Attendant       | Nutrition Auxiliary Worker |
| Dispensary Assistant              | Orthopaedic Shop Assistant |
| Head and Chief Hospital Attendant | Out-Patients Attendant     |
| Senior Hospital Attendant         | Hospital Gateman           |
| Hospital Attendant                | Chief Baker                |
| Female Attendant                  | Baker                      |
| Out-Patients Attendant            | Bed Maker                  |
| Head Laundress I and II           | Mortuary Maid              |
| Senior Laundress                  | Handicraft Aide            |
| Laundress                         | Farm Attendant             |
| Laundry Operator I and II         | Barber                     |
| Nursing Assistant                 | Head Shoemaker             |
| Midwife                           | Senior Shoemaker           |
| Senior Nurse Aide                 | Shoemaker                  |
| Nurse Aide                        | Plaster Technician         |
| Head Hospital Porter              | All Printers               |
| Hospital Porter                   | Compositor                 |
| Head Ward Maid                    | Assistant Compositor       |
| Ward Maid                         | Binder                     |
| Ward Orderly                      | Assistant Binder           |
| Theatre Orderly                   | Health Centre Attendant    |
| Head Tailor                       | Dental Nurse               |
| Tailor                            | Dental Aide                |
| Head Seamstress I                 | Physiotherapy Auxiliary    |
| Seamstress                        | Cab Operator               |

#### P. MINISTRY OF WORKS

|                               |                      |
|-------------------------------|----------------------|
| Assistant Locksmith           | Sailor/Cook          |
| Power Plant Operator, Timehri | Dark Room Technician |
| Electrical Assistant          | Vault Clerk          |
| Tug Engineer I and II         | Vault Attendant      |

#### Q. FINANCE

Customs Guard I and II  
Senior Customs Guard

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED STAFFING | SALARY SCALE |
|---|---------------------|--------------|
| <b>AGENCY:01</b>                                    |                     |              |
| <b>Program:011</b>                                  |                     |              |
| <b>OFFICE OF THE PRESIDENT</b>                      |                     |              |
| <b>Head Office Administration</b>                   |                     |              |
| <b>ADMINISTRATIVE</b>                               |                     |              |
| PERMANENT SECRETARY                                 | 1                   | 14           |
| CHIEF ADMINISTRATIVE OFFICER                        | 1                   | 13           |
| TECHNICAL OFFICER                                   | 1                   | 12           |
| PRINCIPAL ASSISTANT SECRETARY (G)                   | 1                   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (F)                   | 1                   | 11           |
| CHIEF ACCOUNTANT                                    | 1                   | 09           |
| EXPENDITURE MANAGEMENT & PLANNING ANALYST I/II      | 2                   | 09           |
| ASSISTANT SECRETARY (G)                             | 1                   | 09           |
| ASSISTANT SECRETARY (F)                             | 2                   | 09           |
| SENIOR PERSONNEL OFFICER                            | 1                   | 09           |
| ACCOUNTANT  | 2                   | 08           |
| FIELD AUDITOR                                       | 1                   | 06           |
| ADMINISTRATIVE ASSISTANT                            | 1                   | 06           |
| PERSONNEL OFFICER II                                | 1                   | 06           |
| REGISTRY SUPERVISOR                                 | 1                   | 05           |
| <b>SENIOR TECHNICAL</b>                             |                     |              |
| SPECIAL PROJECTS OFFICER                            | 2                   | 10           |
| CURATOR, FINE ARTS                                  | 1                   | 08           |
| SUPERINTENDENT                                      | 1                   | 06           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                     |              |
| STOCK VERIFIER                                      | 1                   | 04           |
| SERGEANT  | 11                  | 07           |
| TECHNICIAN  | 1                   | 00           |
| PAINTER   | 2                   | 02           |
| ELECTRICAL ASSISTANT                                | 1                   | 02           |
| EQUIPMENT OPERATOR I                                | 1                   | 03           |
| CARPENTER/JOINER I                                  | 1                   | 03           |
| CARPENTER II  | 2                   | 03           |
| ART GRAPHIC DESIGN & PRODUCTION OFFICER             | 1                   | 03           |
| STOREKEEPER II                                      | 1                   | 04           |
| ASSISTANT ACCOUNTANT                                | 3                   | 05           |
| ASSISTANT FIELD AUDITOR                             | 1                   | 05           |
| INSPECTOR   | 4                   | 08           |
| TRANSPORT OFFICER                                   | 1                   | 05           |
| CARPENTER FOREMAN                                   | 1                   | 05           |
| ELECTRICAL TECHNICIAN                               | 3                   | 05           |
| ELECTRICIAN II                                      | 1                   | 05           |
| GENERAL FOREMAN                                     | 1                   | 05           |
| SENIOR PHOTOGRAPHER                                 | 1                   | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                     |              |
| SUPPLY EXPEDITOR II                                 | 1                   | 02           |
| OFFICE ASSISTANT                                    | 9                   | 01           |
| VOUCHER ROOM ATTENDANT                              | 1                   | 02           |
| TYPIST CLERK II                                     | 5                   | 02           |
| TYPIST CLERK I                                      | 1                   | 02           |
| TELEPHONIST II                                      | 6                   | 02           |
| TELEPHONIST I                                       | 1                   | 02           |
| ACCOUNTS CLERK III                                  | 2                   | 03           |
| SECRETARY   | 5                   | 04           |
| SENIOR OFFICE ASSISTANT                             | 1                   | 02           |
| WORD PROCESSING OPERATOR II                         | 1                   | 03           |
| SENIOR SECRETARY                                    | 1                   | 04           |
| CLERK III (G)                                       | 2                   | 03           |
| CONFIDENTIAL SECRETARY                              | 1                   | 05           |
| ACCOUNTS CLERK II                                   | 7                   | 02           |
| CLERK II (G)  | 1                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                     |              |
| JOINT INTELLIGENCE CO-ORDINATING COMMITTEE OPERATOR | 1                   | 00           |
| MAID  | 1                   | 01           |
| GARDENER/LABOURER I                                 | 4                   | 01           |
| POOL ATTENDANT                                      | 2                   | 01           |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| LABOURER I                                     | 5                      | 01              |
| HOUSEHOLD SERVICE WORKER                       | 3                      | 01              |
| GARDENER/LABOURER II                           | 2                      | 01              |
| GALLERY ATTENDANT                              | 2                      | 00              |
| CLEANER  | 15                     | 01              |
| VEHICLE DRIVER                                 | 7                      | 02              |
| HOUSEKEEPER I                                  | 2                      | 02              |
| COOK   | 1                      | 02              |
| CABINET ATTENDANT                              | 2                      | 02              |
| SENIOR PERSONAL ATTENDANT                      | 1                      | 03              |
| SENIOR HOUSEKEEPER                             | 1                      | 03              |
| SENIOR CLEANER                                 | 1                      | 01              |
| GARDENER I                                     | 1                      | 01              |
| <br>   |                        |                 |
| <b>Program: 012</b>                            |                        |                 |
| <b>Presidential Advisory</b>                   |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| DIRECTOR OF PROTOCOL                           | 1                      | 12              |
| VIDEO REVIEWER                                 | 1                      | 00              |
| CABINET MONITORING OFFICER                     | 2                      | 00              |
| DEPUTY SECRETARY TO THE CABINET                | 1                      | 12              |
| SECRETARY TO THE CABINET                       | 1                      | 13              |
| HEAD OF THE PRESIDENTIAL SECRETARIAT           | 1                      | 14              |
| DOCUMENTATION OFFICER                          | 1                      | 00              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| SENIOR CONFIDENTIAL SECRETARY                  | 1                      | 08              |
| CONFIDENTIAL SECRETARY                         | 7                      | 05              |
| SECRETARY                                      | 4                      | 04              |
| RADIO OPERATOR I                               | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| SENIOR HOUSEKEEPER                             | 1                      | 03              |
| CABINET ATTENDANT                              | 2                      | 02              |
| PERSONAL ATTENDANT I                           | 1                      | 02              |
| VEHICLE DRIVER                                 | 7                      | 02              |
| <br>   |                        |                 |
| <b>PROGRAMME 3</b>                             |                        |                 |
| <b>Amerindian Development</b>                  |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| PERMANENT SECRETARY                            | 1                      | 14              |
| PROJECTS DIRECTOR                              | 1                      | 12              |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER         | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 1                      | 11              |
| PROJECTS DIRECTOR                              | 1                      | 10              |
| ACCOUNTANT                                     | 1                      | 08              |
| FIELD AUDITOR                                  | 1                      | 06              |
| COMMUNITY DEVELOPMENT OFFICER                  | 1                      | 06              |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| PROCUREMENT OFFICER                            | 1                      | 04              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION AND CULTURE OFFICER                  | 1                      | 10              |
| SENIOR SOCIAL WORKER                           | 2                      | 09              |
| CO-ORDINATOR (WELFARE)                         | 1                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SOCIAL WORKER                                  | 1                      | 07              |
| ADMINISTRATOR, AMERINDIAN RESIDENCE            | 1                      | 06              |
| WELFARE OFFICER                                | 2                      | 06              |
| STAFF NURSE                                    | 1                      | 06              |
| ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE  | 1                      | 05              |
| SENIOR CRAFT SHOP ATTENDANT                    | 1                      | 05              |
| PERSONNEL OFFICER I                            | 1                      | 05              |
| STORE KEEPER II                                | 1                      | 04              |
| RADIO OPERATOR                                 | 1                      | 02              |

**APPENDIX Q**

**LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS**

| <b>DESIGNATION</b>                |  | <b>AUTHORISED STAFFING</b> | <b>SALARY SCALE</b> |
|-----------------------------------|--|----------------------------|---------------------|
|                                   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                            |                     |
| CONFIDENTIAL SECRETARY            |  | 2                          | 05                  |
| ACCOUNTS CLERK III                |  | 1                          | 03                  |
| TYPISTS CLERK II/I                |  | 1                          | 02                  |
| ACCOUNTS CLERK II                 |  | 1                          | 02                  |
| OFFICE ASSISTANT                  |  | 1                          | 01                  |
|                                   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                            |                     |
| DRIVER MECHANIC                   |  | 2                          | 03                  |
| COOK                              |  | 1                          | 02                  |
| VEHICLE DRIVER                    |  | 4                          | 01                  |
| ASSISTANT COOK/MAID               |  | 3                          | 01                  |
| CLEANER                           |  | 3                          | 01                  |
| HOUSEHOLD SERVICE WORKER          |  | 2                          | 01                  |
| HANDYMAN                          |  | 2                          | 01                  |
| CRAFT SHOP ATTENDANT              |  | 1                          | 01                  |
| <br>                              |  |                            |                     |
| <b>AGENCY: 02</b>                 | <b>OFFICE OF THE PRIME MINISTER</b>            |                            |                     |
| <b>Program: 021</b>               | <b>Prime Minister's Secretariat</b>            |                            |                     |
|                                   | <b>ADMINISTRATIVE</b>                          |                            |                     |
| ASSISTANT SECRETARY (G)           |  | 1                          | 09                  |
| PRINCIPAL ASSISTANT SECRETARY (G) |  | 1                          | 11                  |
|                                   | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                            |                     |
| SUPERVISOR, HOUSEHOLD             |  | 1                          | 03                  |
|                                   | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                            |                     |
| CONFIDENTIAL SECRETARY            |  | 2                          | 05                  |
| SUPPLY EXPEDITOR II               |  | 2                          | 02                  |
| TELEPHONIST II                    |  | 3                          | 02                  |
| TYPIST CLERK I                    |  | 4                          | 02                  |
| TYPIST CLERK II                   |  | 2                          | 02                  |
| OFFICE ASSISTANT II               |  | 2                          | 01                  |
|                                   | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                            |                     |
| CLEANER                           |  | 2                          | 01                  |
| SWIMMING POOL ATTENDANT           |  | 1                          | 01                  |
| HOUSEHOLD SERVICE WORKER          |  | 3                          | 01                  |
| VEHICLE DRIVER                    |  | 2                          | 02                  |
| PERSONAL ATTENDANT II             |  | 2                          | 02                  |
| PERSONAL ATTENDANT I              |  | 4                          | 02                  |
| SENIOR PERSONAL ATTENDANT         |  | 1                          | 03                  |
| MAID                              |  | 2                          | 01                  |
| <br>                              |  |                            |                     |
| <b>AGENCY: 03</b>                 | <b>MINISTRY OF FINANCE</b>                     |                            |                     |
| <b>Program: 031</b>               | <b>Ministry Administration</b>                 |                            |                     |
|                                   | <b>ADMINISTRATIVE</b>                          |                            |                     |
| HEAD, FISCAL & MONETARY POLICY    |  | 1                          | 12                  |
| REGISTRY SUPERVISOR               |  | 3                          | 05                  |
| SENIOR REGISTRY SUPERVISOR        |  | 1                          | 06                  |
| PERSONNEL OFFICER II              |  | 2                          | 06                  |
| ADMINISTRATIVE ASSISTANT          |  | 5                          | 06                  |
| ACCOUNTANT                        |  | 1                          | 08                  |
| SENIOR PERSONNEL OFFICER          |  | 1                          | 09                  |
| ASSISTANT SECRETARY (G)           |  | 3                          | 09                  |
| ASSISTANT SECRETARY (F)           |  | 1                          | 09                  |
| PRINCIPAL ASSISTANT SECRETARY (F) |  | 1                          | 11                  |
| HEAD, DEBT MANAGEMENT UNIT        |  | 1                          | 12                  |
| HEAD, BUDGET SECTION              |  | 1                          | 12                  |
| DEPUTY CHIEF VALUATION OFFICER    |  | 1                          | 12                  |
| COMMISSIONER OF INSURANCE         |  | 1                          | 12                  |
| DIRECTOR, OFFICE OF THE BUDGET    |  | 1                          | 13                  |
| DEPUTY FINANCE SECRETARY          |  | 1                          | 13                  |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                       | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| CHIEF VALUATION OFFICER                           | 1                      | 13              |
| FINANCE SECRETARY                                 | 1                      | 14              |
| HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION  | 1                      | 12              |
| TECHNICAL OFFICER                                 | 1                      | 12              |
| <b>SENIOR TECHNICAL</b>                           |                        |                 |
| SENIOR ECONOMIC FINANCIAL ANALYST                 | 4                      | 11              |
| BUDGET OFFICER I                                  | 4                      | 06              |
| DESK OFFICER I                                    | 3                      | 07              |
| DEBT MANAGEMENT OFFICER                           | 4                      | 07              |
| DESK OFFICER II                                   | 1                      | 08              |
| ASSISTANT CHIEF VALUATION OFFICER                 | 1                      | 10              |
| SENIOR DEBT MANAGEMENT OFFICER                    | 2                      | 11              |
| BUDGET OFFICER II                                 | 2                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                        |                 |
| ASSISTANT ACCOUNTANT                              | 1                      | 05              |
| VALUATION FIELD INSPECTOR                         | 4                      | 00              |
| VALUATION DRAUGHTSMAN IV                          | 1                      | 00              |
| VALUATION DRAUGHTSMAN II                          | 1                      | 00              |
| VALUATION FIELD ASSISTANT                         | 14                     | 03              |
| PERSONNEL OFFICER I                               | 2                      | 05              |
| VALUATION FIELD OFFICER                           | 4                      | 04              |
| ASSISTANT VALUATION OFFICER                       | 4                      | 06              |
| VALUATION OFFICER                                 | 3                      | 08              |
| RESEARCH ASSISTANT I                              | 2                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                        |                 |
| TYPIST CLERK III                                  | 3                      | 03              |
| OFFICE ASSISTANT                                  | 10                     | 01              |
| TYPIST CLERK II                                   | 16                     | 02              |
| TYPIST CLERK I                                    | 16                     | 02              |
| TELEPHONIST I                                     | 1                      | 02              |
| SENIOR OFFICE ASSISTANT                           | 1                      | 02              |
| CLERK/STENOGRAPHER I                              | 1                      | 02              |
| ACCOUNTS CLERK II                                 | 4                      | 02              |
| CLERK III (G)                                     | 6                      | 03              |
| ACCOUNTS CLERK III                                | 1                      | 03              |
| SENIOR CLERK                                      | 1                      | 05              |
| CONFIDENTIAL SECRETARY                            | 10                     | 05              |
| CLERK II (G)                                      | 5                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                        |                 |
| CLEANER   | 12                     | 01              |
| HANDYMAN  | 1                      | 01              |
| VAULT ATTENDANT                                   | 5                      | 02              |
| DRIVER/MECHANIC                                   | 1                      | 03              |
| MAID  | 1                      | 01              |
| VEHICLE DRIVER                                    | 11                     | 02              |
| <b>Program: 032 Accountant General Department</b> |                        |                 |
| <b>ADMINISTRATIVE</b>                             |                        |                 |
| CHIEF ACCOUNTANT                                  | 26                     | 09              |
| SYSTEMS ANALYST                                   | 1                      | 07              |
| MANAGER, DATA PROCESSING UNIT                     | 1                      | 09              |
| ASSISTANT ACCOUNTANT GENERAL                      | 6                      | 11              |
| DEPUTY ACCOUNTANT GENERAL                         | 2                      | 12              |
| ACCOUNTANT GENERAL                                | 1                      | 13              |
| ACCOUNTANT  | 28                     | 08              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| LOCKSMITH                                      | 1                      | 06              |
| SENIOR KEY PUNCH OFFICER                       | 1                      | 04              |
| KEY PUNCH OPERATOR                             | 2                      | 03              |
| OPERATOR CONTROL BRANCH                        | 3                      | 02              |
| COMPUTER OPERATOR                              | 10                     | 03              |
| SENIOR CONTROL OPERATOR                        | 1                      | 04              |
| PROGRAMMER                                     | 1                      | 05              |
| ASSISTANT ACCOUNTANT                           | 32                     | 05              |
| SUPERVISOR, COMPUTER ROOM                      | 1                      | 06              |
| SUPERVISOR, DATA MANAGEMENT SECTION            | 1                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| TYPIST CLERK I                                 | 4                      | 02              |
| TYPIST CLERK II                                | 2                      | 02              |
| ACCOUNTS CLERK II                              | 57                     | 02              |
| ACCOUNTS CLERK III                             | 71                     | 03              |
| CLERK/STENOGRAPHER I                           | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VAULT ATTENDANT                                | 2                      | 02              |
| VEHICLE DRIVER                                 | 4                      | 02              |
| <b>AGENCY: 04</b>                              |                        |                 |
| <b>MINISTRY OF FOREIGN AFFAIRS</b>             |                        |                 |
| <b>Program: 041</b>                            |                        |                 |
| <b>Ministry Administration</b>                 |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| SENIOR FOREIGN SERVICE OFFICER II              | 2                      | 11              |
| LIBRARIAN IV                                   | 1                      | 04              |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| SENIOR REGISTRY SUPERVISOR                     | 1                      | 06              |
| PERSONNEL OFFICER II                           | 1                      | 06              |
| FOREIGN SERVICE OFFICER II                     | 20                     | 07              |
| ACCOUNTANT                                     | 3                      | 08              |
| REMIGRATION OFFICER                            | 1                      | 09              |
| FOREIGN SERVICE OFFICER III                    | 4                      | 09              |
| SENIOR FOREIGN SERVICE OFFICER I               | 4                      | 10              |
| SENIOR LEGAL ADVISER                           | 1                      | 11              |
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| ARCHIVIST                                      | 2                      | 11              |
| CHIEF ADMINISTRATIVE OFFICER                   | 1                      | 13              |
| DIRECTOR GENERAL                               | 1                      | 14              |
| LEGAL OFFICER                                  | 6                      | 10              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| PLANNING OFFICER                               | 1                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| INFORMATION OFFICER I                          | 1                      | 06              |
| ASSISTANT ACCOUNTANT                           | 1                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK I                                 | 7                      | 02              |
| SENIOR CONFIDENTIAL SECRETARY                  | 1                      | 08              |
| TYPIST CLERK II                                | 1                      | 02              |
| TELEPHONIST II                                 | 1                      | 02              |
| SUPPLY EXPEDITOR I                             | 1                      | 02              |
| SENIOR OFFICE ASSISTANT                        | 1                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING      | SALARY SCALE |
|--|--------------------------|--------------|
| CLERK/STENOGRAPHER II                          | 7                        | 02           |
| ACCOUNTS CLERK II                              | 4                        | 02           |
| TYPIST CLERK III                               | 2                        | 03           |
| CLERK III (G)                                  | 2                        | 03           |
| ACCOUNTS CLERK III                             | 1                        | 03           |
| CONFIDENTIAL SECRETARY                         | 6                        | 05           |
| OFFICE ASSISTANT                               | 8                        | 01           |
| CLERK II (G)                                   | 6                        | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                          |              |
| VEHICLE DRIVER                                 | 2                        | 02           |
| MAID   | 1                        | 01           |
| CLEANER  | 11                       | 01           |
| V.I.P. LOUNGE ATTENDANT                        | 2                        | 02           |
| HANDYMAN                                       | 1                        | 01           |
| <br>   |                          |              |
| <b>Program: 032</b>                            | <b>Foreign Relations</b> |              |
|  | <b>ADMINISTRATIVE</b>    |              |
| SENIOR ADVISER                                 | 1                        | 00           |
| SECURITY GUARD (FOREIGN AFFAIRS MISSION)       | 10                       | 00           |
| ACCOUNTANT                                     | 3                        | 08           |
| RECEPTIONIST CLERK                             | 1                        | 00           |
| FOREIGN SERVICE OFFICER I                      | 2                        | 06           |
| FOREIGN SERVICE OFFICER II                     | 19                       | 07           |
| FOREIGN SERVICE OFFICER III                    | 29                       | 09           |
| SENIOR FOREIGN SERVICE OFFICER I               | 10                       | 10           |
| SENIOR FOREIGN SERVICE OFFICER II              | 7                        | 11           |
| PRINCIPAL FOREIGN SERVICE OFFICER I            | 11                       | 13           |
| PRINCIPAL FOREIGN SERVICE OFFICER II           | 10                       | 12           |
| LEGAL OFFICER                                  | 1                        | 09           |
| <br>   |                          |              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                          |              |
| EXECUTIVE OFFICER II                           | 7                        | 00           |
| EXECUTIVE OFFICER III                          | 4                        | 00           |
| EXECUTIVE OFFICER I                            | 10                       | 00           |
| ASSISTANT ACCOUNTANT                           | 2                        | 05           |
| <br>   |                          |              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                          |              |
| TYPIST CLERK II                                | 2                        | 02           |
| INTERPRETER                                    | 1                        | 00           |
| CONSULAR OFFICER                               | 1                        | 00           |
| CLERICAL ASSISTANT                             | 1                        | 00           |
| BILINGUAL TYPIST/RECEPTIONIST                  | 1                        | 00           |
| BILINGUAL SECRETARY                            | 1                        | 00           |
| TRANSLATOR                                     | 1                        | 00           |
| OFFICE ASSISTANT                               | 5                        | 01           |
| RECEPTIONIST/TYPIST                            | 5                        | 00           |
| TELEPHONIST I                                  | 2                        | 02           |
| SENIOR CLERICAL ASSISTANT                      | 1                        | 02           |
| CLERK/STENOGRAPHER I                           | 2                        | 02           |
| CLERK II (G)                                   | 1                        | 02           |
| ACCOUNTS CLERK II                              | 4                        | 02           |
| ACCOUNTS CLERK III                             | 2                        | 03           |
| CONFIDENTIAL SECRETARY                         | 9                        | 05           |
| ACCOUNTS CLERK/TELEPHONIST                     | 1                        | 00           |
| TYPIST CLERK I                                 | 10                       | 02           |
| <br>   |                          |              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                          |              |
| CLEANER  | 7                        | 01           |
| CHAUFFEUR                                      | 15                       | 00           |
| GARDENER                                       | 17                       | 00           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| <b>Program: 033</b>                                 |                        |                 |
| <b>Foreign Trade and International Co-operation</b> |                        |                 |
| <b>ADMINISTRATIVE</b>                               |                        |                 |
| PERMANENT SECRETARY                                 | 1                      | 14              |
| ACCOUNTANT  | 1                      | 08              |
| <b>SENIOR TECHNICAL</b>                             |                        |                 |
| ECONOMIST, TRADE POLICY                             | 1                      | 09              |
| SENIOR FOREIGN TRADE OFFICER                        | 1                      | 09              |
| FOREIGN TRADE OFFICER                               | 12                     | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                        |                 |
| RESEARCH ASSISTANT I                                | 2                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                        |                 |
| CONFIDENTIAL SECRETARY                              | 2                      | 05              |
| OFFICE ASSISTANT                                    | 3                      | 01              |
| SENIOR CONFIDENTIAL SECRETARY                       | 1                      | 08              |
| CLERK II (G)  | 2                      | 02              |
| STORES CLERK I                                      | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                        |                 |
| VEHICLE DRIVER                                      | 1                      | 02              |
| CLEANER   | 2                      | 01              |
| <br>  |                        |                 |
| <b>AGENCY: 07</b>                                   |                        |                 |
| <b>PARLIAMENT OFFICE</b>                            |                        |                 |
| <b>National Assembly</b>                            |                        |                 |
| <b>ADMINISTRATIVE</b>                               |                        |                 |
| PERSONNEL OFFICER II                                | 1                      | 06              |
| DOCUMENTATION & PREPARATION OFFICER                 | 1                      | 00              |
| REGISTRY SUPERVISOR                                 | 1                      | 05              |
| ASSISTANT HEAD OF COMMITTEES DIVISION               | 1                      | 00              |
| HEAD OF COMMITTEES DIVISION                         | 1                      | 00              |
| ACCOUNTANT  | 1                      | 08              |
| CLERK OF COMMITTEES                                 | 3                      | 10              |
| PRINCIPAL ASSISTANT SECRETARY (F)                   | 1                      | 11              |
| CHIEF ADMINISTRATIVE OFFICER                        | 1                      | 13              |
| DOCUMENTATION & PREPARATION ASSISTANT               | 1                      | 00              |
| ASSISTANT CLERK OF COMMITTEES                       | 3                      | 07              |
| <b>SENIOR TECHNICAL</b>                             |                        |                 |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II        | 1                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                        |                 |
| ASSISTANT ACCOUNTANT                                | 1                      | 05              |
| LIBRARIAN I   | 1                      | 02              |
| RESEARCH/STATISTICAL ASSISTANT II                   | 1                      | 03              |
| PARLIAMENTARY REPORTER II                           | 1                      | 04              |
| SYSTEMS DEVELOPMENT OFFICER                         | 1                      | 07              |
| LIBRARIAN III                                       | 1                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                        |                 |
| SENIOR OFFICE ASSISTANT                             | 1                      | 02              |
| TYPIST CLERK I                                      | 3                      | 02              |
| TYPIST CLERK II                                     | 2                      | 02              |
| TELEPHONIST I                                       | 1                      | 02              |
| STORES CLERK/EXPEDITOR                              | 1                      | 02              |
| ACCOUNTS CLERK II                                   | 5                      | 02              |
| WORD PROCESSING OPERATOR I                          | 2                      | 03              |
| CLERK III (G)                                       | 1                      | 03              |
| ACCOUNTS CLERK III                                  | 1                      | 03              |
| CONFIDENTIAL SECRETARY                              | 5                      | 05              |

**APPENDIX Q**

**LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS**

| <b>DESIGNATION</b>                             | <b>AUTHORISED STAFFING</b>                     | <b>SALARY SCALE</b> |
|--|--|---------------------|
| OFFICE ASSISTANT                               | 3  | 01                  |
| CLERK II (G)                                   | 2  | 02                  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |  |                     |
| ASSISTANT SERGEANT-AT-ARMS                     | 1  | 03                  |
| MAID   | 1  | 01                  |
| CLEANER  | 6  | 01                  |
| BOOK REPAIR ASSISTANT                          | 1  | 02                  |
| MAID/CLEANER                                   | 1  | 01                  |
| SERGEANT-AT-ARMS                               | 1  | 05                  |
| VEHICLE DRIVER                                 | 3  | 02                  |
| <b>AGENCY: 08</b>                              |  |                     |
|  | <b>OFFICE OF THE AUDITOR GENERAL</b>           |                     |
| <b>Program: 0811</b>                           | <b>Office of the Auditor General</b>           |                     |
|  | <b>ADMINISTRATIVE</b>                          |                     |
| AUDITOR  | 37   | 08                  |
| SENIOR WORKS AUDIT CONSULTANT                  | 1  | 00                  |
| WORKS AUDIT CONSULTANT                         | 1  | 00                  |
| REGISTRY SUPERVISOR                            | 1  | 05                  |
| SENIOR PERSONNEL OFFICER                       | 1  | 09                  |
| PRINCIPAL AUDITOR                              | 28   | 10                  |
| ASSISTANT AUDITOR GENERAL                      | 9  | 11                  |
| SENIOR DEPUTY AUDITOR GENERAL                  | 1  | 13                  |
| DEPUTY AUDITOR GENERAL                         | 2  | 12                  |
|  | <b>SENIOR TECHNICAL</b>                        |                     |
| ENGINEER (AUDIT)                               | 1  | 09                  |
| ASSISTANT AUDITOR                              | 20   | 05                  |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |
| SENIOR AUDIT CLERK                             | 32   | 03                  |
|  | <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |
| TYPYST CLERK I                                 | 1  | 02                  |
| CLERK/STENOGRAPHER II                          | 1  | 02                  |
| OFFICE ASSISTANT                               | 3  | 01                  |
| CLERK/STENOGRAPHER I                           | 1  | 02                  |
| CONFIDENTIAL SECRETARY                         | 2  | 05                  |
| AUDIT CLERK                                    | 57   | 02                  |
| TYPYST CLERK II                                | 2  | 02                  |
|  | <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |
| VEHICLE DRIVER                                 | 2  | 02                  |
| CLEANER  | 3  | 01                  |
| <b>AGENCY: 09</b>                              |  |                     |
|  | <b>PUBLIC AND POLICE SERVICE COMMISSION</b>    |                     |
| <b>Program: 091</b>                            | <b>Public and Police Service Commission</b>    |                     |
|  | <b>ADMINISTRATIVE</b>                          |                     |
| PERSONNEL OFFICER II                           | 2  | 06                  |
| SENIOR REGISTRY SUPERVISOR                     | 1  | 06                  |
| SENIOR PERSONNEL OFFICER                       | 5  | 09                  |
| PRINCIPAL PERSONNEL OFFICER                    | 2  | 11                  |
| SECRETARY (P.S.C.)                             | 1  | 13                  |
| REGISTRY SUPERVISOR                            | 1  | 05                  |
|  | <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |
| SYSTEMS DEVELOPMENT OFFICER                    | 1  | 07                  |
| ASSISTANT ACCOUNTANT                           | 1  | 05                  |
| PERSONNEL OFFICER I                            | 4  | 05                  |

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### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| SYSTEMS SUPPORT OFFICER                        | 1                      | 05              |
| RESEARCH ASSISTANT I                           | 1                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK II (G)                                   | 5                      | 02              |
| SENIOR OFFICE ASSISTANT                        | 1                      | 02              |
| OFFICE ASSISTANT                               | 3                      | 01              |
| TYPIST CLERK II                                | 2                      | 02              |
| CONFIDENTIAL SECRETARY                         | 3                      | 05              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| ENQUIRY OFFICER                                | 1                      | 04              |
| TYPIST CLERK I                                 | 6                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| DRIVER/MECHANIC                                | 1                      | 03              |
| CLEANER  | 3                      | 01              |
| <b>AGENCY: 10</b>                              |                        |                 |
| <b>TEACHING SERVICE COMMISSION</b>             |                        |                 |
| <b>Program: 101</b>                            |                        |                 |
| <b>Teaching Service Commission</b>             |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| SENIOR PERSONNEL OFFICER                       | 2                      | 09              |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| SENIOR REGISTRY SUPERVISOR                     | 1                      | 06              |
| SYSTEMS ANALYST                                | 1                      | 07              |
| TECHNICAL ASSISTANT TO THE SECRETARY           | 1                      | 11              |
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| SECRETARY (T.S.C.)                             | 1                      | 13              |
| PERSONNEL OFFICER II                           | 2                      | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| ASSISTANT ACCOUNTANT                           | 1                      | 05              |
| ELECTRONIC DATA PROCESSING OPERATOR I          | 4                      | 03              |
| ELECTRONIC DATA PROCESSING OPERATOR II         | 1                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK I                                 | 8                      | 02              |
| CLERK II (G)                                   | 5                      | 02              |
| TYPIST CLERK II                                | 3                      | 02              |
| RECEPTIONIST                                   | 1                      | 02              |
| CLERK III (G)                                  | 2                      | 03              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| ACCOUNTS CLERK III                             | 1                      | 03              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| DRIVER/MECHANIC                                | 2                      | 03              |
| CLEANER  | 3                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| <b>AGENCY: 11</b>                              |                        |                 |
| <b>ELECTIONS COMMISSION</b>                    |                        |                 |
| <b>PROGRAMME :111</b>                          |                        |                 |
| <b>Elections Commission</b>                    |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| CHIEF ELECTION OFFICER                         | 1                      | 12              |
| DEPUTY CHIEF ELECTION OFFICER                  | 2                      | 11              |
| LOGISTICS MANAGER                              | 1                      | 09              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| CHIEF ACCOUNTANT                               | 1                      | 09              |
| ADMINISTRATIVE MANAGER                         | 1                      | 09              |
| HUMAN RESOURCES MANAGER                        | 1                      | 09              |
| CIVIC/VOTER EDUCATION MANAGER                  | 1                      | 09              |
| VOTER REGISTRATION MANAGER                     | 1                      | 09              |
| PUBLIC RELATIONS OFFICER                       | 1                      | 09              |
| PLANNING & RESEARCH OFFICER                    | 1                      | 08              |
| INTERNAL AUDITOR                               | 1                      | 08              |
| REGISTRATION/ELECTIONS OFFICER                 | 1                      | 08              |
| ACCOUNTANT                                     | 1                      | 07              |
| SECURITY OFFICER                               | 1                      | 07              |
| STORES SUPERINTENDENT                          | 1                      | 07              |
| INFRASTRUCTURE/UTILITIES SUPERVISOR            | 1                      | 07              |
| PERSONNEL OFFICER                              | 1                      | 06              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| INFORMATION TECHNOLOGY MANAGER                 | 1                      | 10              |
| LEGAL OFFICER                                  | 1                      | 09              |
| SYSTEMS ANALYST PROGRAMMER                     | 1                      | 08              |
| DATABASE ADMINISTRATOR                         | 1                      | 08              |
| MICRO-COMPUTER TECHNICIAN                      | 1                      | 08              |
| ASSISTANT ADMINISTRATOR                        | 1                      | 08              |
| DATA ENTRY SUPERVISOR (ISD)                    | 2                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| PROGRAMMER                                     | 1                      | 07              |
| SUPERVISOR PHOTOGRAPHY                         | 1                      | 05              |
| SUPERVISOR REGISTRATION RECORDS                | 1                      | 05              |
| SUPERVISOR ID                                  | 1                      | 05              |
| ASSISTANT ACCOUNTANT                           | 2                      | 05              |
| DATA ENTRY ENCODER/VERIFIER                    | 1                      | 05              |
| SENIOR PHOTOGRAPHER                            | 1                      | 04              |
| CAMERA TECHNICIAN                              | 1                      | 04              |
| MAINTENANCE MAN                                | 1                      | 04              |
| PHOTOGRAPHER                                   | 11                     | 03              |
| STORE KEEPER II                                | 1                      | 03              |
| STORES CLERK                                   | 2                      | 03              |
| ELECTRICIAN/ASSISTANT OPERATOR                 | 1                      | 03              |
| EXPEDITOR                                      | 1                      | 03              |
| RADIO OPERATOR                                 | 1                      | 02              |
| TELEPHONIST                                    | 2                      | 02              |
| STORES ATTENDANT                               | 2                      | 01              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CONFIDENTIAL SECRETARY (CHAIRMAN)              | 1                      | 06              |
| CONFIDENTIAL SECRETARY                         | 3                      | 05              |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| ACCOUNTS CLERK III                             | 10                     | 04              |
| STORE KEEPER III 1                             |                        | 04              |
| STOCK VERIFIER1                                |                        | 04              |
| ACCOUNTS CLERK II8                             |                        | 03              |
| AUDIT CLERK2                                   |                        | 03              |
| TYPIST CLERK2                                  |                        | 03              |
| PERSONNEL CLERK2                               |                        | 03              |
| LIBRARY ASSISTANT1                             |                        | 03              |
| REGISTRATION CLERKS14                          |                        | 03              |
| REGISTRATION CLERK/COPIER1                     |                        | 03              |
| OFFICE ASSISTANT2                              |                        | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| SUPERVISOR TRANSPORT1                          |                        | 06              |
| DRIVERS6                                       |                        | 02              |
| MECHANIC1                                      |                        | 02              |
| CLEANER4                                       |                        | 01              |
| HANDYMAN1                                      |                        | 01              |
| HANDYMAN/GARDNER                               | 1                      | 01              |





## APPENDIX Q

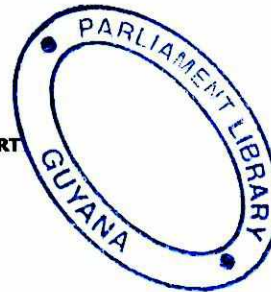
### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | STAFFING | SCALE |
|--|----------|-------|
| <b>AGENCY: 14</b>                              |          |       |
| <b>Program: 141</b>                            |          |       |
| <b><u>PUBLIC SERVICE MINISTRY</u></b>          |          |       |
| <b>Public Service Ministry</b>                 |          |       |
| <b>ADMINISTRATIVE</b>                          |          |       |
| SENIOR REGISTRY SUPERVISOR                     | 1        | 06    |
| CHIEF ACCOUNTANT                               | 1        | 09    |
| SENIOR MANAGEMENT SERVICES OFFICER             | 1        | 09    |
| SENIOR PERSONNEL OFFICER                       | 10       | 09    |
| ACCOUNTANT                                     | 1        | 08    |
| MANAGEMENT SERVICES OFFICER I                  | 2        | 07    |
| ASSISTANT SECRETARY (G)                        | 1        | 09    |
| PERSONNEL OFFICER II                           | 1        | 06    |
| SENIOR STUDENT AFFAIRS OFFICER                 | 1        | 09    |
| REGISTRY SUPERVISOR                            | 1        | 05    |
| ADMINISTRATIVE ASSISTANT                       | 1        | 06    |
| SYSTEMS DEVELOPMENT CO-ORDINATOR               | 1        | 10    |
| MANAGER, TRAINING ADMINISTRATION               | 1        | 10    |
| MANAGER, SCHOLARSHIPS SECTION                  | 1        | 10    |
| MANAGER, DEVELOPMENT & OPERATIONS              | 1        | 10    |
| PRINCIPAL PERSONNEL OFFICER (OPERATIONS)       | 1        | 11    |
| PRINCIPAL MANAGEMENT SERVICES OFFICER          | 1        | 11    |
| CHIEF TRAINING OFFICER                         | 1        | 12    |
| CHIEF PERSONNEL OFFICER                        | 1        | 12    |
| DEPUTY PERMANENT SECRETARY                     | 1        | 13    |
| PERMANENT SECRETARY                            | 1        | 14    |
| SECRETARY, NATIONAL EQUIVALENCY BOARD          | 1        | 08    |
| ADMINISTRATIVE OFFICER (TECHNICAL)             | 2        | 09    |
| <b>SENIOR TECHNICAL</b>                        |          |       |
| STUDENT AFFAIRS OFFICER II                     | 1        | 07    |
| STUDENT AFFAIRS OFFICER I                      | 2        | 06    |
| TRAINING ANALYST                               | 2        | 07    |
| TRAINING OFFICER II                            | 4        | 08    |
| SYSTEMS ADMINISTRATOR                          | 1        | 08    |
| TRAINING OFFICER I                             | 2        | 07    |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |          |       |
| SYSTEMS DEVELOPMENT OFFICER                    | 1        | 07    |
| PERSONNEL DOCUMENTATION OFFICER                | 1        | 05    |
| PERSONNEL OFFICER I                            | 1        | 05    |
| SYSTEMS SUPPORT OFFICER                        | 2        | 05    |
| TRAINING EQUIPMENT OPERATOR/TECHNICIAN         | 1        | 04    |
| LIBRARIAN II                                   | 1        | 02    |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |          |       |
| MACHINE OPERATOR                               | 2        | 02    |
| OFFICE ASSISTANT                               | 4        | 01    |
| TYPIST CLERK II                                | 2        | 02    |
| TYPIST CLERK I                                 | 8        | 02    |
| TELEPHONIST II                                 | 1        | 02    |
| CLERK/STENOGRAPHER II                          | 2        | 02    |
| CLERK/STENOGRAPHER I                           | 1        | 02    |
| CLERK II (G)                                   | 2        | 02    |
| ACCOUNTS CLERK II                              | 5        | 02    |
| WORD PROCESSING OPERATOR I                     | 1        | 03    |
| ACCOUNTS CLERK III                             | 1        | 03    |
| CONFIDENTIAL SECRETARY                         | 3        | 05    |
| STORES CLERK I                                 | 1        | 02    |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |          |       |
| VEHICLE DRIVER                                 | 2        | 02    |
| LIBRARY ATTENDANT                              | 1        | 01    |
| CANTEEN ATTENDANT                              | 1        | 01    |
| DRIVER/MECHANIC                                | 1        | 03    |
| CLEANER  | 4        | 01    |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                       | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| <b>AGENCY: 16</b>                                 |                        |                 |
| <b>MINISTRY OF AMERINDIAN AFFAIRS</b>             |                        |                 |
| <b>Program: 161</b>                               |                        |                 |
| <b>Ministry of Amerindian Affairs</b>             |                        |                 |
| <b>ADMINISTRATIVE</b>                             |                        |                 |
| PERSONNEL OFFICER II                              | 1                      | 06              |
| PERMANENT SECRETARY                               | 1                      | 14              |
| CREDIT OFFICER                                    | 2                      | 00              |
| COMMUNITY RELATIONS OFFICER                       | 2                      | 00              |
| COMMUNITY DEVELOPMENT OFFICER                     | 8                      | 00              |
| ADMINISTRATIVE SUPPORT OFFICER                    | 1                      | 00              |
| ADMINISTRATIVE ASSISTANT                          | 1                      | 06              |
| PROJECT OFFICER                                   | 1                      | 09              |
| PROJECT DIRECTOR                                  | 1                      | 10              |
| CHIEF ADMINISTRATIVE OFFICER (AMERINDIAN AFFAIRS) | 1                      | 13              |
| PRINCIPAL REGIONAL DEVELOPMENT OFFICER            | 1                      | 11              |
| <b>SENIOR TECHNICAL</b>                           |                        |                 |
| SENIOR SOCIAL WORKER                              | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>        |                        |                 |
| WELFARE OFFICER                                   | 2                      | 06              |
| SOCIAL WORKER                                     | 1                      | 07              |
| ADMINISTRATOR, AMERINDIAN RESIDENCE               | 1                      | 06              |
| STAFF NURSE                                       | 1                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>              |                        |                 |
| CONFIDENTIAL SECRETARY                            | 2                      | 05              |
| ACCOUNTS CLERK II                                 | 1                      | 02              |
| CLERK II (G)                                      | 1                      | 02              |
| RADIO OPERATOR I                                  | 1                      | 02              |
| TYPIST CLERK I                                    | 1                      | 02              |
| TYPIST CLERK II                                   | 1                      | 02              |
| OFFICE ASSISTANT                                  | 2                      | 01              |
| SENIOR ACCOUNTS CLERK                             | 1                      | 00              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>    |                        |                 |
| VEHICLE DRIVER                                    | 1                      | 02              |
| SENIOR CRAFT SHOP ATTENDANT                       | 1                      | 00              |
| HOUSEHOLD SERVICE WORKER                          | 2                      | 01              |
| HANDYMAN  | 2                      | 01              |
| ASSISTANT COOK/MAID                               | 2                      | 01              |
| COOK  | 2                      | 02              |
| CLEANER   | 6                      | 01              |
| <br>  |                        |                 |
| <b>AGENCY: 21</b>                                 |                        |                 |
| <b>MINISTRY OF AGRICULTURE</b>                    |                        |                 |
| <b>Program: 211</b>                               |                        |                 |
| <b>Ministry Administration</b>                    |                        |                 |
| <b>ADMINISTRATIVE</b>                             |                        |                 |
| CHIEF ACCOUNTANT                                  | 1                      | 09              |
| REGISTRY SUPERVISOR                               | 1                      | 05              |
| SENIOR REGISTRY SUPERVISOR                        | 1                      | 06              |
| PERSONNEL OFFICER II                              | 1                      | 06              |
| FIELD AUDITOR                                     | 1                      | 06              |
| PRINCIPAL ASSISTANT SECRETARY (F)                 | 1                      | 11              |
| ACCOUNTANT  | 2                      | 08              |
| SENIOR PERSONNEL OFFICER                          | 1                      | 09              |
| ASSISTANT SECRETARY (F)                           | 1                      | 09              |
| LEGAL/ADMINISTRATIVE OFFICER                      | 1                      | 10              |
| PRINCIPAL ASSISTANT SECRETARY (G)                 | 1                      | 11              |
| PRINCIPAL PERSONNEL OFFICER                       | 1                      | 11              |
| DEPUTY PERMANENT SECRETARY                        | 2                      | 13              |
| PERMANENT SECRETARY                               | 1                      | 14              |
| ASSISTANT SECRETARY (G)                           | 1                      | 09              |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING                         | SALARY SCALE |
|--|---|--------------|
| <b>SENIOR TECHNICAL</b>                        |   |              |
| CHIEF AGRICULTURAL PLANNER                     | 1   | 12           |
| PLANNER IV                                     | 1   | 11           |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 1   | 09           |
| PLANNER II                                     | 1   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |   |              |
| ASSISTANT FIELD AUDITOR                        | 1   | 05           |
| CROP REPORTER I                                | 25  | 02           |
| CARPENTER II                                   | 1   | 03           |
| AGRICULTURAL STATISTICAL ASSISTANT II          | 1   | 03           |
| STOCK VERIFIER                                 | 1   | 04           |
| PERSONNEL OFFICER I                            | 1   | 05           |
| ASSISTANT ACCOUNTANT                           | 2   | 05           |
| CROP REPORTER II                               | 4   | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |   |              |
| SUPPLY EXPEDITOR II                            | 3   | 02           |
| ACCOUNTS CLERK III                             | 1   | 03           |
| OFFICE ASSISTANT                               | 5   | 01           |
| VOUCHER ROOM ATTENDANT                         | 1   | 02           |
| ACCOUNTS CLERK                                 | 3   | 00           |
| TYPIST CLERK II                                | 5   | 02           |
| TYPIST CLERK I                                 | 5   | 02           |
| SENIOR OFFICE ASSISTANT                        | 1   | 02           |
| DUPLICATOR OPERATOR                            | 1   | 02           |
| CLERK II (G)                                   | 2   | 02           |
| CLERK III (G)                                  | 2   | 03           |
| CONFIDENTIAL SECRETARY                         | 5   | 05           |
| ACCOUNTS CLERK II                              | 8   | 02           |
| SUPPLY EXPEDITOR I                             | 1   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |   |              |
| DRIVER/MECHANIC                                | 2   | 03           |
| CLEANER  | 6   | 01           |
| GARDENER I                                     | 3   | 01           |
| <br>   |   |              |
| <b>Program: 212</b>                            | <b>Crops And Livestock Support Services</b> |              |
| <b>ADMINISTRATIVE</b>                          |   |              |
| CHIEF CROPS & LIVESTOCK OFFICER                | 1   | 14           |
| PERMANENT SECRETARY                            | 1   | 14           |
| ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER      | 1   | 12           |
| <b>SENIOR TECHNICAL</b>                        |   |              |
| SENIOR AGRICULTURAL OFFICER                    | 2   | 10           |
| VETERINARY OFFICER                             | 10  | 09           |
| LIVESTOCK OFFICER                              | 3   | 09           |
| AGRICULTURAL OFFICER                           | 13  | 09           |
| TECHNICAL MANAGER                              | 4   | 11           |
| SENIOR LIVESTOCK OFFICER                       | 2   | 10           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |   |              |
| QUARANTINE INSPECTOR I                         | 11  | 03           |
| QUARANTINE INSPECTOR TRAINEE                   | 2   | 03           |
| EQUIPMENT OPERATOR II                          | 1   | 03           |
| AGRICULTURAL TECHNICAL ASSISTANT TRAINEE       | 3   | 03           |
| LIVESTOCK ASSISTANT I                          | 37  | 04           |
| AGRICULTURAL TECHNICAL ASSISTANT I             | 5   | 04           |
| AGRICULTURAL FIELD ASSISTANT I                 | 22  | 04           |
| LIVESTOCK ASSISTANT II                         | 3   | 05           |
| AGRICULTURAL FIELD ASSISTANT II                | 10  | 05           |
| AGRICULTURAL TECHNICAL ASSISTANT II            | 1   | 05           |
| AUDIO VISUAL TECHNICIAN I                      | 1   | 04           |
| STOREKEEPER I                                  | 1   | 03           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                      | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                        |                 |
| ACCOUNTS CLERK II                                | 1                      | 02              |
| OFFICE ASSISTANT                                 | 4                      | 01              |
| TYPIST CLERK II                                  | 5                      | 02              |
| TELEPHONIST I                                    | 1                      | 02              |
| CONFIDENTIAL SECRETARY                           | 2                      | 05              |
| TYPIST CLERK I                                   | 4                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                        |                 |
| GARDENER I                                       | 1                      | 01              |
| DRIVER/MECHANIC                                  | 10                     | 03              |
| PROPAGATOR                                       | 1                      | 01              |
| LIVESTOCK ATTENDANT I                            | 4                      | 01              |
| LABOURER I                                       | 12                     | 01              |
| CARETAKER I                                      | 1                      | 01              |
| NURSERYMAN I                                     | 1                      | 02              |
| NURSERY FOREMAN                                  | 1                      | 03              |
| CLEANER  | 7                      | 01              |
| <b>Program: 213 Fisheries</b>                    |                        |                 |
| <b>ADMINISTRATIVE</b>                            |                        |                 |
| PRINCIPAL FISHERIES OFFICER                      | 1                      | 11              |
| ADMINISTRATIVE ASSISTANT                         | 1                      | 06              |
| <b>SENIOR TECHNICAL</b>                          |                        |                 |
| LIMNOLOGIST/HYDROCHEMIST                         | 1                      | 10              |
| FISHERIES OFFICER                                | 5                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                        |                 |
| FISHERIES ASSISTANT II                           | 3                      | 07              |
| FISHERIES ASSISTANT I                            | 2                      | 05              |
| TURTLE EXCLUDER DEVICE (TED) INSPECTOR           | 5                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                        |                 |
| CONFIDENTIAL SECRETARY                           | 1                      | 05              |
| TYPIST CLERK III                                 | 1                      | 03              |
| ACCOUNTS CLERK II                                | 1                      | 02              |
| TYPIST CLERK I                                   | 1                      | 02              |
| TYPIST CLERK II                                  | 1                      | 02              |
| OFFICE ASSISTANT                                 | 1                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                        |                 |
| FISH STATION ATTENDANT                           | 4                      | 02              |
| DATA COLLECTOR                                   | 4                      | 02              |
| FISHERIES FIELD ASSISTANT                        | 1                      | 04              |
| DRIVER/MECHANIC                                  | 3                      | 03              |
| FISHERIES INSPECTOR                              | 1                      | 03              |
| CLEANER  | 2                      | 01              |
| <b>Program: 214 Hydrometeorological Services</b> |                        |                 |
| <b>SENIOR TECHNICAL</b>                          |                        |                 |
| CHIEF HYDROMETEOROLOGICAL OFFICER                | 1                      | 13              |
| METEOROLOGIST                                    | 1                      | 08              |
| HYDROLOGICAL SUPERINTENDENT                      | 1                      | 07              |
| HYDROLOGICAL OFFICER                             | 1                      | 06              |
| METEOROLOGICAL OFFICER                           | 1                      | 06              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED STAFFING | SALARY SCALE |
|---|---------------------|--------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                     |              |
| METEOROLOGICAL TECHNICIAN I                         | 12                  | 03           |
| HYDROMETEOROLOGICAL TECHNICAL ASSISTANT             | 15                  | 02           |
| HYDROLOGICAL TECHNICIAN I                           | 2                   | 03           |
| STOREKEEPER II                                      | 1                   | 04           |
| SENIOR METEOROLOGICAL TECHNICIAN                    | 2                   | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                     |              |
| STORES CLERK I                                      | 1                   | 02           |
| SUPPLY EXPEDITOR I                                  | 1                   | 02           |
| TYPIST CLERK I                                      | 3                   | 02           |
| TYPIST CLERK II                                     | 1                   | 02           |
| OFFICE ASSISTANT                                    | 1                   | 01           |
| ACCOUNTS CLERK II                                   | 1                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                     |              |
| VEHICLE DRIVER                                      | 2                   | 02           |
| CLEANER   | 3                   | 01           |
| <b>AGENCY: 23</b>                                   |                     |              |
| <b>MINISTRY OF TOURISM , INDUSTRY AND COMMERCE</b>  |                     |              |
| <b>Program: 231</b>                                 |                     |              |
| <b>Main Office</b>                                  |                     |              |
| <b>ADMINISTRATIVE</b>                               |                     |              |
| DEPUTY PERMANENT SECRETARY                          | 1                   | 13           |
| ASSISTANT ADMINISTRATOR, NATIONAL EXHIBITION CENTRE | 1                   | 00           |
| FOREMAN, NATIONAL EXHIBITION CENTRE                 | 1                   | 00           |
| ADMINISTRATOR, NATIONAL EXHIBITION CENTRE           | 1                   | 00           |
| PERMANENT SECRETARY                                 | 1                   | 14           |
| ADMINISTRATOR                                       | 1                   | 10           |
| ADMINISTRATIVE ASSISTANT                            | 1                   | 06           |
| <b>SENIOR TECHNICAL</b>                             |                     |              |
| SPECIAL PROJECTS OFFICER                            | 1                   | 10           |
| PUBLIC & MEDIA RELATIONS OFFICER                    | 1                   | 00           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                |                     |              |
| CONFIDENTIAL SECRETARY                              | 2                   | 05           |
| MACHINE OPERATOR                                    | 3                   | 02           |
| OFFICE ASSISTANT                                    | 2                   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>      |                     |              |
| CLEANER   | 2                   | 01           |
| <b>Program: 232</b>                                 |                     |              |
| <b>Ministry Administration</b>                      |                     |              |
| <b>ADMINISTRATIVE</b>                               |                     |              |
| PRINCIPAL ASSISTANT SECRETARY (G)                   | 1                   | 11           |
| REGISTRY SUPERVISOR                                 | 1                   | 05           |
| SENIOR REGISTRY SUPERVISOR                          | 1                   | 06           |
| ACCOUNTANT  | 1                   | 08           |
| ASSISTANT SECRETARY (G)                             | 09                  |              |
| PRINCIPAL ASSISTANT SECRETARY (F)                   | 1                   | 11           |
| SENIOR PERSONNEL OFFICER                            | 1                   | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>          |                     |              |
| ELECTRICIAN II                                      | 1                   | 05           |
| PERSONNEL OFFICER I                                 | 1                   | 05           |
| SENIOR ELECTRICAL TECHNICIAN                        | 1                   | 05           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED STAFFING   | SALARY SCALE |
|--|---|--------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |   |              |
| TYPYST CLERK I                                       | 3   | 02           |
| ACCOUNTS CLERK III                                   | 1   | 03           |
| TYPYST CLERK II                                      | 2   | 02           |
| OFFICE ASSISTANT                                     | 3   | 01           |
| SENIOR OFFICE ASSISTANT                              | 1   | 02           |
| CLERK III (G)  | 1   | 03           |
| ACCOUNTS CLERK II                                    | 2   | 02           |
| TELEPHONIST I  | 1   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>       |   |              |
| DRIVER/MECHANIC                                      | 1   | 03           |
| CLEANER  | 2   | 01           |
| <br>   |   |              |
| <b>Program: 233</b>                                  | <b><u>Trade, Tourism, Industrial Development and Consumer Affairs</u></b> |              |
| <b>ADMINISTRATIVE</b>                                |   |              |
| ASSISTANT DIRECTOR OF TOURISM                        | 1   | 10           |
| SENIOR COMMERCE OFFICER                              | 1   | 09           |
| DIRECTOR OF TOURISM                                  | 1   | 11           |
| DIRECTOR OF INDUSTRIAL DEVELOPMENT                   | 1   | 11           |
| DIRECTOR OF FOREIGN TRADE                            | 1   | 11           |
| COMMERCE OFFICER                                     | 2   | 07           |
| <b>SENIOR TECHNICAL</b>                              |   |              |
| SENIOR CONSUMER AFFAIRS OFFICER                      | 1   | 09           |
| SENIOR FOREIGN TRADE OFFICER                         | 2   | 09           |
| SENIOR INDUSTRIAL DEVELOPMENT ANALYST                | 1   | 09           |
| CONSUMER AFFAIRS OFFICER (EDUCATION)                 | 1   | 07           |
| CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION) | 1   | 07           |
| FOREIGN TRADE OFFICER                                | 1   | 07           |
| INDUSTRIAL DEVELOPMENT ANALYST                       | 3   | 07           |
| TOURISM DEVELOPMENT OFFICER (MARKETING)              | 1   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>           |   |              |
| LICENSING OFFICER                                    | 1   | 05           |
| RESEARCH ASSISTANT I                                 | 6   | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                 |   |              |
| LICENSING CLERK II                                   | 3   | 02           |
| TYPYST CLERK I                                       | 1   | 02           |
| TYPYST CLERK II                                      | 1   | 02           |
| CONFIDENTIAL SECRETARY                               | 2   | 05           |
| <br>   |   |              |
| <b>AGENCY: 31</b>                                    | <b><u>MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS</u></b>                 |              |
| <b>Program: 311</b>                                  | <b><u>Ministry Administration</u></b>                                     |              |
| <b>ADMINISTRATIVE</b>                                |   |              |
| ASSISTANT SECRETARY (F)                              | 1   | 09           |
| REGISTRY SUPERVISOR                                  | 1   | 05           |
| SENIOR REGISTRY SUPERVISOR                           | 1   | 06           |
| PERSONNEL OFFICER II                                 | 2   | 06           |
| FIELD AUDITOR  | 1   | 06           |
| SENIOR PERSONNEL OFFICER                             | 1   | 09           |
| ASSISTANT SECRETARY (G)                              | 2   | 09           |
| PRINCIPAL PERSONNEL OFFICER                          | 1   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)                    | 1   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (F)                    | 1   | 11           |
| DEPUTY PERMANENT SECRETARY                           | 1   | 13           |
| PERMANENT SECRETARY                                  | 1   | 14           |
| CHIEF ACCOUNTANT                                     | 1   | 09           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SUPPLY OFFICER                                 | 1                      | 06              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| TRANSPORT FOREMAN                              | 1                      | 05              |
| STOREKEEPER III                                | 1                      | 04              |
| STOCK VERIFIER                                 | 1                      | 04              |
| ASSISTANT FIELD AUDITOR                        | 2                      | 05              |
| ASSISTANT ACCOUNTANT                           | 2                      | 05              |
| STOREKEEPER II                                 | 2                      | 04              |
| TRANSPORT & SECURITY OFFICER                   | 1                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| SENIOR OFFICE ASSISTANT                        | 1                      | 02              |
| OFFICE ASSISTANT                               | 1                      | 01              |
| TYPIST CLERK II                                | 8                      | 02              |
| TELEPHONIST II                                 | 1                      | 02              |
| TELEPHONIST I                                  | 1                      | 02              |
| SUPPLY EXPEDITOR II                            | 1                      | 02              |
| SUPPLY EXPEDITOR I                             | 1                      | 02              |
| STORES CLERK I                                 | 2                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| ACCOUNTS CLERK II                              | 11                     | 02              |
| TYPIST CLERK III                               | 1                      | 03              |
| CLERK III (G)                                  | 5                      | 03              |
| ACCOUNTS CLERK III                             | 4                      | 03              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| STORES CLERK II                                | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VEHICLE DRIVER                                 | 4                      | 02              |
| STORES ATTENDANT                               | 1                      | 01              |
| CARETAKER, HOSPITALITY HOUSES                  | 1                      | 00              |
| CLEANER  | 10                     | 01              |
| COOK   | 4                      | 02              |
| DRIVER/MECHANIC                                | 1                      | 03              |
| HANDYMAN                                       | 1                      | 01              |
| VAULT ATTENDANT                                | 1                      | 02              |
| <br>   |                        |                 |
| <b>Program: 312</b>                            | <b>Public Works</b>    |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| CHIEF SEA & RIVER DEFENCE OFFICER              | 1                      | 14              |
| CHIEF WORKS OFFICER                            | 1                      | 14              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)    | 1                      | 09              |
| SUPERINTENDENT OF WORKS I                      | 2                      | 07              |
| ENGINEER                                       | 5                      | 09              |
| SPECIALIST ENGINEER                            | 1                      | 11              |
| CHIEF ELECTRICAL INSPECTOR                     | 1                      | 11              |
| ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER    | 2                      | 12              |
| CHIEF ROADS OFFICER                            | 1                      | 13              |
| SENIOR MECHANICAL SUPERINTENDENT               | 1                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| AUTO ELECTRICIAN II                            | 1                      | 03              |
| CARPENTER II                                   | 1                      | 03              |
| MECHANICAL SUPERVISOR                          | 1                      | 00              |
| ENGINEERING DESIGNER II                        | 1                      | 00              |
| PLUMBER/GUTTERSMTIH II                         | 2                      | 03              |
| MECHANIC III                                   | 3                      | 03              |
| MECHANIC II                                    | 1                      | 03              |
| EQUIPMENT OPERATOR III                         | 1                      | 03              |





## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| <b>AGENCY: 41</b>   |                        |                 |
| <b>MINISTRY OF EDUCATION</b>                                      |                        |                 |
| <b>Program: 411</b>   |                        |                 |
| <b>Main Office</b>  |                        |                 |
| <b>ADMINISTRATIVE</b>   |                        |                 |
| TECHNICAL ASSISTANT, UNESCO SECRETARIAT                           | 1                      | 09              |
| ADVISER TO THE MINISTER   | 3                      | 00              |
| CURRICULUM ILLUSTRATOR  | 1                      | 00              |
| PERMANENT SECRETARY   | 1                      | 14              |
| ADMINISTRATIVE ASSISTANT  | 1                      | 06              |
| SECRETARY-GENERAL, UNESCO SECRETARIAT                             | 1                      | 13              |
| ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT                      | 1                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |                        |                 |
| MECHANIC I  | 13                     | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |                        |                 |
| CONFIDENTIAL SECRETARY  | 3                      | 05              |
| TYPIST CLERK I  | 1                      | 02              |
| <b>Program: 412</b>   |                        |                 |
| <b>National Education Policy - Implementation and Supervision</b> |                        |                 |
| <b>ADMINISTRATIVE</b>   |                        |                 |
| ADMINISTRATIVE ASSISTANT  | 1                      | 06              |
| FIELD AUDITOR   | 1                      | 06              |
| ASSISTANT CHIEF EDUCATION OFFICER (SPECIAL EDUCATION)             | 1                      | 00              |
| CO-ORDINATOR, REGIONAL EDUCATION DEVELOPMENT                      | 1                      | 00              |
| HINTERLAND CO-ORDINATOR   | 1                      | 00              |
| SENIOR EDUCATION OFFICER  | 5                      | 00              |
| <b>SENIOR TECHNICAL</b>   |                        |                 |
| CHIEF EDUCATION OFFICER   | 1                      | 14              |
| WORK STUDY OFFICER  | 1                      | 09              |
| DEPUTY CHIEF EDUCATION OFFICER                                    | 3                      | 13              |
| ASSISTANT CHIEF EDUCATION OFFICER                                 | 4                      | 12              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |                        |                 |
| EDUCATION WELFARE OFFICER   | 1                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |                        |                 |
| CONFIDENTIAL SECRETARY  | 1                      | 05              |
| TYPIST CLERK I  | 3                      | 02              |
| <b>Program: 413</b>   |                        |                 |
| <b>Ministry Administration</b>                                    |                        |                 |
| <b>ADMINISTRATIVE</b>   |                        |                 |
| SENIOR PERSONNEL OFFICER  | 3                      | 09              |
| REGISTRY SUPERVISOR   | 2                      | 05              |
| CHIEF PERSONNEL OFFICER   | 1                      | 12              |
| SENIOR REGISTRY SUPERVISOR  | 1                      | 06              |
| PROCUREMENT OFFICER   | 1                      | 04              |
| ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION                         | 1                      | 06              |
| ADMINISTRATIVE ASSISTANT  | 2                      | 06              |
| CO-ORDINATOR, BOOK DISTRIBUTION UNIT                              | 1                      | 07              |
| ACCOUNTANT  | 5                      | 08              |
| CHIEF ACCOUNTANT  | 1                      | 09              |
| ASSISTANT SECRETARY (G)   | 1                      | 09              |
| ASSISTANT SECRETARY (F)   | 1                      | 09              |
| ADMINISTRATOR (C.P.C.E.)  | 1                      | 10              |
| PRINCIPAL PERSONNEL OFFICER                                       | 1                      | 11              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| PRINCIPAL ASSISTANT SECRETARY (G)              | 1                      | 11              |
| HUMAN RESOURCE MANAGER                         | 1                      | 11              |
| DEPUTY PERMANENT SECRETARY                     | 2                      | 13              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SUPERINTENDENT OF WORKS I                      | 3                      | 07              |
| SENIOR PLANNING OFFICER                        | 1                      | 09              |
| SUPERINTENDENT OF WORKS II                     | 3                      | 07              |
| STATISTICIAN                                   | 1                      | 07              |
| PLANNING OFFICER                               | 4                      | 07              |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                      | 08              |
| SPECIAL PROJECTS OFFICER                       | 2                      | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 1                      | 10              |
| CHIEF BUILDING INSPECTOR                       | 1                      | 10              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST I    | 2                      | 09              |
| DEPUTY CHIEF PLANNING OFFICER                  | 1                      | 11              |
| CHIEF PLANNING OFFICER                         | 1                      | 12              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| STOREKEEPER III                                | 3                      | 04              |
| ASSISTANT ACCOUNTANT                           | 6                      | 05              |
| LIBRARIAN II                                   | 4                      | 02              |
| LIBRARIAN I                                    | 3                      | 02              |
| PLUMBER  | 1                      | 03              |
| EQUIPMENT OPERATOR II                          | 1                      | 03              |
| DATA PROCESSING OPERATOR I                     | 12                     | 03              |
| STOCK VERIFIER                                 | 3                      | 04              |
| STATISTICAL OFFICER                            | 1                      | 04              |
| TRANSPORT OFFICER                              | 1                      | 05              |
| PERSONNEL OFFICER I                            | 3                      | 05              |
| ELECTRICAL TECHNICIAN                          | 1                      | 05              |
| STOREKEEPER II                                 | 2                      | 04              |
| DATA PROCESSING OPERATOR II                    | 5                      | 03              |
| ASSISTANT FIELD AUDITOR                        | 2                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS/STORES CLERK                          | 1                      | 00              |
| STORES CLERK II                                | 1                      | 02              |
| SUPPLY EXPEDITOR I                             | 1                      | 02              |
| SUPPLY EXPEDITOR II                            | 1                      | 02              |
| TELEPHONIST I                                  | 1                      | 02              |
| TYPIST CLERK I                                 | 40                     | 02              |
| OFFICE ASSISTANT                               | 20                     | 01              |
| STORES CLERK I                                 | 2                      | 02              |
| TYPIST CLERK III                               | 2                      | 03              |
| TYPIST CLERK II                                | 24                     | 02              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| DELIVERY CLERK                                 | 1                      | 02              |
| CUSTOMS CLERK                                  | 2                      | 02              |
| CLERK II (G)                                   | 17                     | 02              |
| ACCOUNTS CLERK II                              | 28                     | 02              |
| CLERK III (G)                                  | 5                      | 03              |
| ACCOUNTS CLERK III                             | 13                     | 03              |
| SENIOR OFFICE ASSISTANT                        | 1                      | 02              |
| CHECKER  | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| STORES PORTER                                  | 1                      | 01              |
| STOREKEEPER ASSISTANT                          | 1                      | 01              |
| HANDYMAN                                       | 2                      | 01              |
| CLEANER  | 13                     | 01              |
| VEHICLE DRIVER                                 | 16                     | 02              |
| DRIVER/MECHANIC                                | 2                      | 03              |
| PORTER   | 3                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING | SALARY SCALE |
|--|---------------------|--------------|
| <b>Program: 414</b>                            |                     |              |
| <b>Training and Development</b>                |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| LEARNING RESOURCE DEVELOPMENT OFFICER          | 1                   | 12           |
| CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION       | 1                   | 09           |
| REGISTRY SUPERVISOR                            | 2                   | 05           |
| DIRECTOR OF NCERD                              | 1                   | 13           |
| ADMINISTRATOR, ALLIED ARTS                     | 1                   | 09           |
| SUPERINTENDENT OF EXAMINATIONS                 | 1                   | 11           |
| <b>SENIOR TECHNICAL</b>                        |                     |              |
| CURRICULUM SUBJECT SPECIALIST                  | 22                  | 08           |
| MATERIALS PRODUCTION OFFICER                   | 1                   | 06           |
| EDUCATION METHODOLOGY TUTOR                    | 2                   | 08           |
| TEST DEVELOPMENT OFFICER II                    | 4                   | 09           |
| SENIOR TEST DEVELOPMENT OFFICER                | 2                   | 10           |
| SENIOR SUBJECT SPECIALIST                      | 1                   | 10           |
| CURRICULUM DEVELOPMENT OFFICER                 | 1                   | 12           |
| CHIEF TEST DEVELOPMENT OFFICER                 | 1                   | 12           |
| CO-ORDINATOR, ALLIED ARTS                      | 1                   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |              |
| EDUCATION TECHNICIAN I                         | 9                   | 05           |
| ILLUSTRATOR/GRAPHIC ARTIST                     | 2                   | 04           |
| LIBRARIAN I                                    | 6                   | 02           |
| STOREKEEPER I                                  | 2                   | 03           |
| SUPERVISOR, HOUSE SERVICES                     | 1                   | 04           |
| STOREKEEPER II                                 | 1                   | 04           |
| AUDIO VISUAL TECHNICIAN II                     | 2                   | 04           |
| AUDIO VISUAL TECHNICIAN I                      | 2                   | 04           |
| EDUCATION TECHNICIAN II                        | 6                   | 05           |
| LIBRARIAN II                                   | 2                   | 02           |
| INFORMATION OFFICER I                          | 1                   | 06           |
| EDUCATION TECHNICIAN III                       | 3                   | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |              |
| MACHINE OPERATOR                               | 6                   | 02           |
| TYPIST CLERK II                                | 4                   | 02           |
| OFFICE ASSISTANT                               | 12                  | 01           |
| TYPIST CLERK I                                 | 5                   | 02           |
| SUPPLY EXPEDITOR I                             | 1                   | 02           |
| ACCOUNTS CLERK II                              | 4                   | 02           |
| ACCOUNTS CLERK III                             | 2                   | 03           |
| CONFIDENTIAL SECRETARY                         | 1                   | 05           |
| SENIOR CLERK                                   | 1                   | 05           |
| CLERK II (G)                                   | 2                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| PORTER   | 2                   | 02           |
| STORES ATTENDANT                               | 2                   | 01           |
| LABOURER I                                     | 1                   | 01           |
| HANDYMAN                                       | 2                   | 01           |
| VEHICLE DRIVER                                 | 4                   | 02           |
| JANITOR  | 1                   | 02           |
| GROUNDSMAN                                     | 4                   | 02           |
| DRIVER/MECHANIC                                | 1                   | 03           |
| CLEANER  | 18                  | 01           |
| <b>Program: 415</b>                            |                     |              |
| <b>Education Delivery</b>                      |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| REGISTRY SUPERVISOR                            | 1                   | 05           |
| PRINCIPAL EDUCATION OFFICER                    | 1                   | 12           |
| CO-ORDINATOR, HOME ECONOMICS & CRAFT           | 1                   | 11           |
| CHIEF CRAFT PRODUCTION & DESIGN OFFICER        | 1                   | 10           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION OFFICER II                           | 2                      | 10              |
| SCHOOLS INSPECTOR                              | 8                      | 11              |
| EDUCATION OFFICER I                            | 5                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| EQUIPMENT OPERATOR II                          | 1                      | 03              |
| LIBRARIAN I                                    | 10                     | 02              |
| STOREKEEPER I                                  | 9                      | 03              |
| STOREKEEPER III                                | 2                      | 04              |
| LABORATORY ASSISTANT II                        | 2                      | 04              |
| CRAFT PRODUCTION & DESIGN OFFICER II           | 1                      | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 1                      | 05              |
| SENIOR CRAFT PRODUCTION & DESIGN OFFICER       | 1                      | 07              |
| LABORATORY ASSISTANT I                         | 9                      | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS CLERK III                             | 2                      | 03              |
| STORES CLERK (G.T.I.)                          | 1                      | 02              |
| OFFICE ASSISTANT                               | 8                      | 01              |
| TYPIST CLERK II                                | 14                     | 02              |
| TYPIST CLERK I                                 | 5                      | 02              |
| TELEPHONIST I                                  | 2                      | 02              |
| CLERK/STENOGRAPHER II                          | 1                      | 02              |
| TYPIST CLERK III                               | 1                      | 03              |
| SECRETARY TO THE PRINCIPAL (G.I.T.C.)          | 1                      | 04              |
| SENIOR CLERK                                   | 4                      | 05              |
| CLERK/STENOGRAPHER I                           | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| PORTER   | 1                      | 02              |
| FARM ATTENDANT                                 | 4                      | 02              |
| LABOURER I                                     | 6                      | 01              |
| KITCHEN ASSISTANT                              | 3                      | 01              |
| HANDYMAN                                       | 2                      | 01              |
| CLEANER  | 108                    | 01              |
| VEHICLE DRIVER                                 | 4                      | 02              |
| GROUNDSMAN                                     | 6                      | 02              |
| CARETAKER III                                  | 1                      | 03              |
| FARM HAND                                      | 16                     | 02              |
| CRAFT PRODUCTION & DESIGN WORKER               | 2                      | 02              |
| SHOP ASSISTANT (G.I.T.C.)                      | 4                      | 03              |
| GATEMAN  | 1                      | 02              |
| JANITOR  | 7                      | 02              |
| <b>AGENCY: 44</b>                              |                        |                 |
| <b>Program: 441</b>                            |                        |                 |
| <b>MINISTRY OF CULTURE, YOUTH AND SPORTS</b>   |                        |                 |
| <b>Ministry Administration</b>                 |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ASSISTANT SECRETARY (G)                        | 1                      | 09              |
| SWITCH-BOARD OPERATOR                          | 1                      | 00              |
| PERSONAL ASSISTANT TO THE MINISTER             | 1                      | 00              |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| SENIOR PERSONNEL OFFICER                       | 1                      | 09              |
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| PERMANENT SECRETARY                            | 1                      | 14              |
| ACCOUNTANT                                     | 4                      | 08              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SUPERINTENDENT OF WORKS II                     | 1                      | 07              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                      | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                        |                 |
| ASSISTANT ACCOUNTANT                             | 3                      | 05              |
| INTERNAL SECURITY OFFICER                        | 3                      | 00              |
| INSPECTING OFFICER                               | 1                      | 00              |
| MASON  | 5                      | 03              |
| PAINTER  | 1                      | 02              |
| PLUMBER  | 1                      | 03              |
| CARPENTER I                                      | 1                      | 03              |
| STOREKEEPER II                                   | 2                      | 04              |
| STOCK VERIFIER                                   | 1                      | 04              |
| PERSONNEL OFFICER I                              | 1                      | 05              |
| ELECTRICIAN I                                    | 1                      | 04              |
| DATA PROCESSING OPERATOR II                      | 1                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                        |                 |
| ACCOUNTS CLERK II                                | 10                     | 02              |
| OFFICE ASSISTANT                                 | 4                      | 01              |
| VOUCHER ROOM ATTENDANT                           | 1                      | 02              |
| TYPIST CLERK II                                  | 3                      | 02              |
| TYPIST CLERK I                                   | 3                      | 02              |
| SUPPLY EXPEDITOR II                              | 2                      | 02              |
| SUPPLY EXPEDITOR I                               | 1                      | 02              |
| CLERK II (G)                                     | 3                      | 02              |
| TYPIST CLERK III                                 | 2                      | 03              |
| ACCOUNTS CLERK III                               | 1                      | 03              |
| CONFIDENTIAL SECRETARY                           | 3                      | 05              |
| SENIOR OFFICE ASSISTANT                          | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                        |                 |
| CANTEEN ATTENDANT                                | 2                      | 01              |
| HANDYMAN   | 2                      | 01              |
| CATERER  | 1                      | 00              |
| VEHICLE DRIVER                                   | 6                      | 02              |
| DRIVER DESPATCHER                                | 1                      | 03              |
| CLEANER  | 5                      | 01              |
| CARETAKER I                                      | 1                      | 01              |
| <b>Program: 442</b>                              |                        |                 |
| <b>Culture</b>                                   |                        |                 |
| <b>ADMINISTRATIVE</b>                            |                        |                 |
| DIRECTOR OF STUDIES, BURROWES SCHOOL OF ART      | 1                      | 08              |
| INSTRUCTOR I (MUSIC)                             | 2                      | 00              |
| EXECUTIVE ASSISTANT                              | 1                      | 00              |
| CO-ORDINATOR, CHOREOGRAPHY                       | 1                      | 00              |
| ANTHROPOLOGICAL OFFICER                          | 1                      | 00              |
| SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE    | 1                      | 06              |
| SECRETARY, NATIONAL TRUST                        | 1                      | 08              |
| ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE | 1                      | 08              |
| CO-ORDINATOR, DANCE                              | 1                      | 09              |
| ADMINISTRATOR, WALTER ROTH MUSEUM                | 1                      | 09              |
| ADMINISTRATOR, BURROWES SCHOOL OF ART            | 1                      | 09              |
| ARCHIVIST  | 1                      | 11              |
| ASSISTANT DIRECTOR, MUSIC                        | 1                      | 07              |
| <b>SENIOR TECHNICAL</b>                          |                        |                 |
| INSTRUCTOR I (BURROWES SCHOOL OF ART)            | 3                      | 09              |
| INSTRUCTOR II (DANCE)                            | 2                      | 05              |
| MICROGRAPHIC SUPERVISOR                          | 1                      | 00              |
| INSTRUCTOR I (DANCE)                             | 1                      | 05              |
| INSTRUCTOR II (BURROWES SCHOOL OF ART)           | 4                      | 09              |
| SPECIAL PROJECTS OFFICER                         | 3                      | 10              |
| SENIOR ASSISTANT ARCHIVIST                       | 1                      | 09              |
| ARCHIVAL INSPECTING OFFICER                      | 1                      | 07              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| JUNIOR DANCER                                  | 3                      | 03              |
| INTERNAL SECURITY OFFICER                      | 4                      | 00              |
| SOUND OPERATOR II                              | 1                      | 02              |
| PROGRAMME ASSISTANT                            | 2                      | 02              |
| LIBRARIAN II                                   | 2                      | 02              |
| LIBRARIAN I                                    | 1                      | 02              |
| ANTHROPOLOGICAL ASSISTANT                      | 3                      | 02              |
| WARDROBE MISTRESS                              | 1                      | 03              |
| MUSICIAN                                       | 1                      | 03              |
| MICROGRAPHIC TECHNICIAN                        | 1                      | 00              |
| STOREKEEPER II                                 | 1                      | 04              |
| LIGHT OPERATOR I                               | 2                      | 04              |
| SOUND ENGINEER                                 | 1                      | 05              |
| SENIOR STAGE SUPERVISOR                        | 1                      | 05              |
| HOUSE ELECTRICIAN                              | 1                      | 05              |
| TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE | 1                      | 06              |
| ANTHROPOLOGICAL TECHNICIAN                     | 2                      | 08              |
| SENIOR DANCER                                  | 3                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPYST CLERK I                                 | 3                      | 02              |
| OFFICE ASSISTANT                               | 4                      | 01              |
| TYPYST CLERK II                                | 2                      | 02              |
| SECRETARY, BOARD OF FILM CENSORS               | 1                      | 03              |
| CONFIDENTIAL SECRETARY                         | 3                      | 05              |
| ASSISTANT BOX OFFICE SUPERVISOR                | 1                      | 03              |
| BOX OFFICE CLERK                               | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CARETAKER I                                    | 1                      | 01              |
| THEATRE ATTENDANT                              | 8                      | 01              |
| STAGE HAND                                     | 4                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| CLEANER  | 10                     | 01              |
| SENIOR THEATRE ATTENDANT                       | 2                      | 02              |
| BINDER   | 1                      | 02              |
| FLYMAN I                                       | 2                      | 03              |
| CHIEF USHER                                    | 1                      | 03              |
| SENIOR BINDER/REPAIRER                         | 1                      | 04              |
| FEMALE ATTENDANT                               | 8                      | 01              |
| <b>Program: 443</b>                            |                        |                 |
| <b>Youth</b>                                   |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| CHIEF SOCIAL WORKER (YOUTH)                    | 1                      | 12              |
| ASSISTANT FIELD OFFICER                        | 1                      | 00              |
| EXECUTIVE OFFICER                              | 1                      | 00              |
| FIELD OFFICER                                  | 1                      | 00              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SENIOR SOCIAL WORKER (YOUTH)                   | 3                      | 09              |
| YOUTH & SPORTS OFFICER II                      | 4                      | 00              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SOCIAL WORKER (YOUTH)                          | 2                      | 07              |
| COACH  | 2                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CONFIDENTIAL SECRETARY                         | 1                      | 05              |
| TYPYST CLERK I                                 | 2                      | 02              |
| TYPYST CLERK II                                | 1                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CAMP CARETAKER                                 | 2                      | 03              |
| <br>   |                        |                 |
| <b>Program: 444</b>                            |                        |                 |
| <b>Sports</b>                                  |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ADMINISTRATIVE OFFICER                         | 1                      | 06              |
| CO-ORDINATOR, SWIMMING                         | 1                      | 00              |
| ADMINISTRATIVE ASSISTANT                       | 1                      | 06              |
| HEAD COACH                                     | 1                      | 07              |
| ACCOUNTANT                                     | 1                      | 08              |
| DIRECTOR OF SPORTS                             | 1                      | 10              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| COACH  | 3                      | 04              |
| SUPERINTENDENT, NATIONAL SPORTS HALL           | 1                      | 03              |
| SPORTS ORGANISER                               | 4                      | 05              |
| <br>   |                        |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| OFFICE ASSISTANT                               | 1                      | 01              |
| CONFIDENTIAL SECRETARY                         | 1                      | 05              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| STORES CLERK I                                 | 1                      | 02              |
| SUPPLY EXPEDITOR I                             | 1                      | 02              |
| TYPIST CLERK I                                 | 3                      | 02              |
| <br>   |                        |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CLEANER  | 6                      | 01              |
| LABOURER I                                     | 2                      | 01              |
| POOL ATTENDANT                                 | 2                      | 01              |
| CARETAKER, NATIONAL SPORTS HALL                | 1                      | 03              |
| VEHICLE DRIVER                                 | 2                      | 02              |
| CARETAKER I                                    | 1                      | 01              |
| <br>   |                        |                 |
| <b>Program: 445</b>                            |                        |                 |
| <b>Youth Entrepreneurial Skills Training</b>   |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| SUPERVISOR, CROPS & LIVESTOCK                  | 2                      | 00              |
| SUPERVISOR, TECHNICAL SERVICES                 | 2                      | 00              |
| SUPERVISOR, SMITHFIELD DROP-IN CENTRE          | 1                      | 00              |
| DIRECTOR OF TRAINING                           | 1                      | 00              |
| INSTRUCTOR I                                   | 22                     | 05              |
| ADMINISTRATIVE OFFICER                         | 2                      | 06              |
| ADMINISTRATIVE ASSISTANT                       | 1                      | 06              |
| SENIOR TRAINING OFFICER                        | 7                      | 09              |
| ADMINISTRATOR                                  | 2                      | 10              |
| SUPERVISOR, SOPHIA TRAINING CENTRE             | 1                      | 00              |
| <br>   |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MEDEX  | 1                      | 08              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SPORTS ORGANISER                               | 2                      | 05              |
| INTERNAL SECURITY OFFICER                      | 1                      | 00              |
| POWER PLANT OPERATOR                           | 1                      | 02              |
| SEAMSTRESS                                     | 1                      | 03              |
| PLUMBER  | 3                      | 03              |
| MASON  | 1                      | 03              |
| DORMITORY SUPERVISOR                           | 17                     | 04              |
| CARPENTER I                                    | 3                      | 03              |
| SUPERVISOR, FOOD SERVICES                      | 4                      | 06              |
| STAFF NURSE                                    | 1                      | 06              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED STAFFING | SALARY SCALE |
|--|---------------------|--------------|
| SOCIAL WORKER                                      | 3                   | 07           |
| STOREKEEPER II                                     | 2                   | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |                     |              |
| STORES CLERK I                                     | 6                   | 02           |
| LEDGER CLERK                                       | 2                   | 00           |
| SUPPLY EXPEDITOR II                                | 2                   | 02           |
| CONFIDENTIAL SECRETARY                             | 3                   | 05           |
| TYPIST CLERK I                                     | 5                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>     |                     |              |
| CLEANER  | 2                   | 01           |
| CATERER  | 10                  | 00           |
| CROP ATTENDANT                                     | 4                   | 00           |
| LIVESTOCK ATTENDANT I                              | 4                   | 01           |
| HANDYMAN   | 1                   | 01           |
| VEHICLE DRIVER                                     | 2                   | 02           |
| PUMP OPERATOR                                      | 1                   | 03           |
| NURSING ASSISTANT                                  | 5                   | 04           |
| HEAVY DUTY VEHICLE DRIVER                          | 1                   | 03           |
| CANTEEN ATTENDANT                                  | 4                   | 01           |
| <br><b>AGENCY: 45</b>                              |                     |              |
| <b>MINISTRY OF HOUSING AND WATER</b>               |                     |              |
| <u>Housing and Water</u>                           |                     |              |
| <b>ADMINISTRATIVE</b>                              |                     |              |
| PERMANENT SECRETARY                                | 1                   | 14           |
| TECHNICAL ASSISTANT                                | 1                   | 09           |
| ACCOUNTANT   | 1                   | 08           |
| <br><b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |              |
| OFFICE ASSISTANT                                   | 2                   | 01           |
| CONFIDENTIAL SECRETARY                             | 2                   | 05           |
| ACCOUNTS CLERK III                                 | 1                   | 03           |
| TYPIST CLERK I                                     | 2                   | 02           |
| <br><b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| VEHICLE DRIVER                                     | 1                   | 02           |
| CLEANER  | 2                   | 01           |
| <br><b>AGENCY: 47</b>                              |                     |              |
| <b>MINISTRY OF HEALTH</b>                          |                     |              |
| <u>Ministry Administration</u>                     |                     |              |
| <b>ADMINISTRATIVE</b>                              |                     |              |
| CHIEF ACCOUNTANT                                   | 1                   | 09           |
| PROCUREMENT ASSISTANT                              | 1                   | 00           |
| ADMINISTRATIVE SUPPORT OFFICER                     | 4                   | 00           |
| REGISTRY SUPERVISOR                                | 2                   | 05           |
| PERSONNEL OFFICER II                               | 2                   | 06           |
| FIELD AUDITOR                                      | 1                   | 06           |
| ADMINISTRATIVE OFFICER                             | 3                   | 06           |
| ACCOUNTANT   | 2                   | 08           |
| DRUG EDUCATION OFFICER                             | 1                   | 07           |
| SENIOR PERSONNEL OFFICER                           | 1                   | 09           |
| SECRETARY, CENTRAL BOARD OF HEALTH                 | 1                   | 09           |
| CHIEF NURSING OFFICER                              | 1                   | 12           |
| ASSISTANT SECRETARY (G)                            | 2                   | 09           |
| CHIEF MEDICAL OFFICER                              | 1                   | 14           |
| PERMANENT SECRETARY                                | 1                   | 14           |
| DEPUTY PERMANENT SECRETARY                         | 1                   | 13           |
| DIRECTOR OF PLANNING                               | 1                   | 12           |
| PRINCIPAL ASSISTANT SECRETARY (F)                  | 1                   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)                  | 1                   | 11           |
| PUBLIC RELATIONS OFFICER                           | 1                   | 07           |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| CHIEF SUPPLY OFFICER                           | 1                      | 10              |
| ASSISTANT SECRETARY (F)                        | 1                      | 09              |
| DEPUTY CHIEF MEDICAL OFFICER                   | 1                      | 13              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| DIRECTOR OF FOOD & DRUGS                       | 1                      | 13              |
| SENIOR DRUGS INSPECTOR                         | 1                      | 08              |
| FOOD INSPECTOR                                 | 4                      | 07              |
| DRUGS INSPECTOR                                | 5                      | 07              |
| SENIOR FOOD INSPECTOR                          | 1                      | 08              |
| REGISTRAR, PHARMACY & POISONS BOARD            | 1                      | 09              |
| ANALYTICAL SCIENTIFIC OFFICER                  | 8                      | 09              |
| SENIOR ANALYTICAL SCIENTIFIC OFFICER           | 1                      | 10              |
| DEPUTY DIRECTOR OF FOOD & DRUGS                | 1                      | 12              |
| EXPENDITURE PLANNING & MANAGEMENT ANALYST II   | 4                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| PURCHASING OFFICER                             | 1                      | 04              |
| ANALYTICAL TECHNICAL ASSISTANT TRAINEE         | 1                      | 02              |
| ANALYTICAL TECHNICAL ASSISTANT II              | 1                      | 05              |
| STOREKEEPER III                                | 2                      | 04              |
| LIBRARIAN I                                    | 1                      | 02              |
| STATISTICAL OFFICER                            | 1                      | 04              |
| TRANSPORT OFFICER                              | 1                      | 05              |
| ASSISTANT ACCOUNTANT                           | 5                      | 05              |
| REHABILITATION ASSISTANT                       | 5                      | 06              |
| PERSONNEL OFFICER I                            | 1                      | 05              |
| ANALYTICAL TECHNICAL ASSISTANT I               | 7                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK II (G)                                   | 5                      | 02              |
| OFFICE ASSISTANT                               | 8                      | 01              |
| TYPIST CLERK II                                | 9                      | 02              |
| TYPIST CLERK I                                 | 2                      | 02              |
| TELEPHONIST II                                 | 3                      | 02              |
| STORES CLERK I                                 | 2                      | 02              |
| CUSTOMS CLERK                                  | 1                      | 02              |
| ACCOUNTS CLERK II                              | 23                     | 02              |
| TYPIST CLERK III                               | 1                      | 03              |
| CLERK III (G)                                  | 3                      | 03              |
| ACCOUNTS CLERK III                             | 3                      | 03              |
| CONFIDENTIAL SECRETARY                         | 8                      | 05              |
| STATISTICAL CLERK II                           | 7                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CLEANER  | 9                      | 01              |
| STORES ATTENDANT                               | 3                      | 01              |
| LABOURER I                                     | 2                      | 01              |
| HANDYMAN                                       | 2                      | 01              |
| FEMALE ATTENDANT                               | 3                      | 01              |
| GARDENER I                                     | 1                      | 01              |
| VEHICLE DRIVER                                 | 24                     | 02              |
| LIGHTING PLANT OPERATOR                        | 1                      | 02              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 2                      | 03              |
| <br>   |                        |                 |
| <b>Program: 472</b>                            | <b>Disease Control</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| OFFICE MANAGER, AIDS PROGRAMME                 | 1                      | 09              |
| ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES  | 1                      | 09              |
| ADMINISTRATIVE MANAGER                         | 1                      | 12              |
| DIRECTOR OF COMMUNICABLE DISEASES              | 1                      | 13              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SENIOR VETERINARY PUBLIC HEALTH INSPECTOR      | 1                      | 08              |
| HEALTH EDUCATION OFFICER                       | 3                      | 09              |
| VETERINARY PUBLIC HEALTH INSPECTOR (PORT)      | 1                      | 07              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED STAFFING                 | SALARY SCALE |
|---|-------------------------------------|--------------|
| STATISTICIAN  | 3                                   | 07           |
| PORT HEALTH OFFICER   | 4                                   | 08           |
| MEDEX   | 5                                   | 08           |
| VETERINARY PUBLIC HEALTH OFFICER                              | 1                                   | 09           |
| HEALTH VISITOR  | 4                                   | 09           |
| SOCIAL WORKER (GUM CLINIC)                                    | 1                                   | 06           |
| LEPROLOGIST   | 1                                   | 12           |
| VETERINARY PUBLIC HEALTH INSPECTOR                            | 11                                  | 07           |
| DIRECTOR OF VECTOR CONTROL                                    | 1                                   | 12           |
| SENIOR STATISTICIAN   | 1                                   | 10           |
| EPIDEMIOLOGIST  | 4                                   | 12           |
| DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM)              | 1                                   | 12           |
| PRINCIPAL TUBERCULOSIS OFFICER                                | 1                                   | 12           |
| PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER                    | 1                                   | 12           |
| PROJECT MANAGER, AIDS PROGRAMME                               | 1                                   | 12           |
| CHIEF INSPECTOR (MCS)   | 2                                   | 10           |
| MEDICAL OFFICER   | 6                                   | 10           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                    |                                     |              |
| HEALTH EDUCATION ASSISTANT                                    | 2                                   | 06           |
| SENIOR OPERATOR INSPECTOR (MCS)                               | 3                                   | 05           |
| MICROSCOPIST (MCS) II   | 6                                   | 05           |
| ENTOMOLOGY TECHNICIAN   | 1                                   | 05           |
| MICROSCOPIST (MCS) I  | 16                                  | 03           |
| CHARGE OPERATOR INSPECTOR (MCS)                               | 3                                   | 06           |
| SENIOR MICROSCOPIST (MCS)                                     | 1                                   | 07           |
| SENIOR INSPECTOR (MCS)  | 1                                   | 07           |
| SENIOR ENTOMOLOGY TECHNICIAN                                  | 1                                   | 07           |
| STAFF NURSE   | 1                                   | 06           |
| WELFARE OFFICER, SOCIAL DISEASES                              | 1                                   | 06           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                          |                                     |              |
| HOTLINE FACILITATOR   | 1                                   | 02           |
| OFFICE ASSISTANT  | 1                                   | 01           |
| TYPIST CLERK II   | 1                                   | 02           |
| STATISTICAL CLERK II  | 5                                   | 02           |
| DATA ENTRY CLERK  | 2                                   | 03           |
| TYPIST CLERK I  | 3                                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                |                                     |              |
| VEHICLE DRIVER  | 9                                   | 02           |
| LABOURER II   | 37                                  | 01           |
| MAID  | 3                                   | 01           |
| LABOURER I  | 42                                  | 01           |
| CLEANER   | 3                                   | 01           |
| PHARMACY ASSISTANT  | 1                                   | 03           |
| OPERATOR INSPECTOR (MCS)                                      | 24                                  | 04           |
| CAPTAIN ENGINEER  | 1                                   | 04           |
| FIELD ASSISTANT (MCS)   | 47                                  | 02           |
| NURSING ASSISTANT   | 45                                  | 04           |
| <br>  |                                     |              |
| <b>Program: 473</b>   | <b>Primary Health Care Services</b> |              |
| <b>ADMINISTRATIVE</b>   |                                     |              |
| CO-ORDINATOR, ADOLESCENT SEXUALLY REPRODUCTIVE HEALTH PROJECT | 1                                   | 00           |
| ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH               | 2                                   | 09           |
| MANAGER, NATIONAL DENTAL CENTRE                               | 1                                   | 09           |
| <b>SENIOR TECHNICAL</b>                                       |                                     |              |
| NUTRITIONIST  | 3                                   | 10           |
| PRINCIPAL ENVIRONMENTAL HEALTH OFFICER                        | 1                                   | 10           |
| SENIOR HEALTH VISITOR   | 2                                   | 10           |
| NUTRITION SURVEILLANCE OFFICER                                | 1                                   | 10           |
| MEDEX   | 1                                   | 08           |
| SENIOR DENTAL SURGEON   | 1                                   | 10           |
| COMMUNITY NUTRITION OFFICER                                   | 4                                   | 06           |
| DENTAL NURSE TUTOR  | 2                                   | 08           |
| PUBLIC HEALTH NUTRITIONIST                                    | 1                                   | 11           |
| ORAL MAXILLO-FACIAL SURGEON                                   | 1                                   | 11           |
| CO-ORDINATOR, DENTAL TRAINING SCHOOL                          | 1                                   | 11           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                      | AUTHORISED STAFFING | SALARY SCALE |
|--|---------------------|--------------|
| PRINCIPAL DENTAL SURGEON                         | 1                   | 12           |
| MATERNAL & CHILD HEALTH OFFICER                  | 1                   | 12           |
| DIRECTOR, ENVIRONMENTAL HEALTH UNIT              | 1                   | 12           |
| DIRECTOR OF FOOD & NUTRITION POLICY              | 1                   | 12           |
| DENTAL SURGEON                                   | 8                   | 10           |
| HEALTH VISITOR                                   | 1                   | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                     |              |
| NUTRITION AUXILIARY OFFICER                      | 4                   | 03           |
| DENTIST EXTENDER                                 | 10                  | 06           |
| COMMUNITY DENTAL THERAPIST                       | 3                   | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                     |              |
| TYPIST CLERK I                                   | 1                   | 02           |
| CLERK II (G)                                     | 1                   | 02           |
| STATISTICAL CLERK II                             | 3                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                     |              |
| DENTAL AIDE                                      | 18                  | 02           |
| HOSPITAL PORTER                                  | 4                   | 02           |
| VEHICLE DRIVER                                   | 5                   | 02           |
| CLEANER  | 3                   | 01           |
| MAID   | 1                   | 01           |
| <b>Program: 474</b>                              |                     |              |
| <b>Regional and Clinical Services</b>            |                     |              |
| <b>ADMINISTRATIVE</b>                            |                     |              |
| DIRECTOR OF REGIONAL HEALTH SERVICES             | 1                   | 13           |
| MANAGER, REGIONAL HEALTH SERVICES                | 1                   | 09           |
| <b>SENIOR TECHNICAL</b>                          |                     |              |
| CHIEF MEDEX                                      | 1                   | 10           |
| MEDEX  | 4                   | 08           |
| SENIOR MEDEX                                     | 1                   | 09           |
| HEALTH VISITOR                                   | 7                   | 09           |
| MEDICAL OFFICER                                  | 10                  | 10           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>       |                     |              |
| STAFF NURSE/MIDWIFE                              | 1                   | 07           |
| STAFF NURSE                                      | 3                   | 06           |
| MIDWIFE  | 9                   | 05           |
| MULTI-PURPOSE TECHNICIAN                         | 6                   | 04           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>             |                     |              |
| STATISTICAL CLERK I                              | 1                   | 02           |
| TYPIST CLERK II                                  | 1                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>   |                     |              |
| HEALTH CENTRE ATTENDANT                          | 13                  | 02           |
| NURSE AIDE                                       | 1                   | 02           |
| PHARMACY ASSISTANT                               | 5                   | 03           |
| NURSING ASSISTANT                                | 38                  | 04           |
| CLEANER  | 2                   | 01           |
| <b>Program: 475</b>                              |                     |              |
| <b>Health Sciences Education</b>                 |                     |              |
| <b>ADMINISTRATIVE</b>                            |                     |              |
| NURSING OFFICER                                  | 2                   | 12           |
| PRINCIPAL NURSING TUTOR                          | 1                   | 11           |
| PROJECT DIRECTOR                                 | 1                   | 10           |
| DRUG EDUCATION OFFICER                           | 1                   | 07           |
| CO-ORDINATOR, SINGLE TRAINED MIDWIFERY PROGRAMME | 1                   | 00           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                                   |                        |                 |
| HEALTH VISITOR  | 1                      | 09              |
| HEALTH EDUCATION OFFICER                                  | 7                      | 09              |
| PRINT SHOP MANAGER  | 1                      | 06              |
| NURSING TUTOR II  | 3                      | 09              |
| CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME         | 1                      | 10              |
| DIRECTOR, HEALTH SCIENCES EDUCATION                       | 1                      | 13              |
| CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME | 1                      | 10              |
| SENIOR NURSING TUTOR                                      | 2                      | 10              |
| CO-ORDINATOR, MEDEX TRAINING PROGRAMME                    | 1                      | 10              |
| NURSING TUTOR I   | 4                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                |                        |                 |
| DESIGN & LAYOUT OFFICER                                   | 1                      | 04              |
| X-RAY TECHNICIAN TRAINEE                                  | 11                     | 00              |
| DENTIST EXTENDER TRAINEE                                  | 8                      | 00              |
| COMMUNITY DENTAL THERAPIST TRAINEE                        | 1                      | 00              |
| EQUIPMENT OPERATOR I                                      | 4                      | 03              |
| HEALTH EDUCATION ASSISTANT                                | 4                      | 06              |
| WORD PROCESSING/CLEARING HOUSE ASSISTANT                  | 2                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                      |                        |                 |
| ACCOUNTS CLERK II   | 1                      | 02              |
| OFFICE ASSISTANT  | 2                      | 01              |
| TYPIST CLERK I  | 3                      | 02              |
| CLERK II (G)  | 2                      | 02              |
| RADIO OPERATOR I  | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>            |                        |                 |
| DRIVER PROJECTIONIST                                      | 1                      | 03              |
| VEHICLE DRIVER  | 1                      | 02              |
| CLEANER   | 6                      | 01              |
| HANDYMAN  | 1                      | 01              |
| <b>Program: 476</b>                                       |                        |                 |
| <b>Standards and Technical Services</b>                   |                        |                 |
| <b>ADMINISTRATIVE</b>                                     |                        |                 |
| DIRECTOR OF STANDARDS & TECHNICAL SERVICES                | 1                      | 13              |
| HEAD, DRUG CONTROL AUTHORITY                              | 1                      | 12              |
| NATIONAL BLOOD DONOR ORGANISER                            | 1                      | 08              |
| <b>SENIOR TECHNICAL</b>                                   |                        |                 |
| CHIEF MEDICAL TECHNOLOGIST                                | 1                      | 09              |
| PHARMACIST  | 3                      | 07              |
| SENIOR DISPENSER  | 1                      | 08              |
| LABORATORY SUPERINTENDENT                                 | 1                      | 10              |
| DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE            | 1                      | 12              |
| PRINCIPAL RADIOGRAPHER                                    | 1                      | 11              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                |                        |                 |
| MEDICAL TECHNOLOGIST                                      | 9                      | 07              |
| PHARMACY BOND SUPERVISOR                                  | 2                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                      |                        |                 |
| PHARMACY LEDGER/COSTING CLERK                             | 1                      | 02              |
| RECEPTIONIST  | 1                      | 02              |
| TYPIST CLERK II   | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>            |                        |                 |
| LABORATORY AIDE   | 1                      | 02              |
| STORES ATTENDANT  | 1                      | 01              |
| MAID  | 2                      | 01              |
| LABORATORY ATTENDANT                                      | 1                      | 01              |
| CLEANER   | 1                      | 01              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED STAFFING | SALARY SCALE |
|---|---------------------|--------------|
| PHARMACY BOND ASSISTANT                                       | 1                   | 02           |
| BLOOD DONOR ATTENDANT   | 4                   | 02           |
| PHARMACY ASSISTANT  | 11                  | 03           |
| VEHICLE DRIVER  | 1                   | 02           |
| <br>  |                     |              |
| <b>Program: 477</b>   |                     |              |
| <b>Rehabilitation Services</b>                                |                     |              |
| <b>ADMINISTRATIVE</b>   |                     |              |
| MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE            | 1                   | 09           |
| ADMINISTRATIVE ASSISTANT                                      | 1                   | 06           |
| <br>  |                     |              |
| <b>SENIOR TECHNICAL</b>                                       |                     |              |
| REHABILITATION OFFICER  | 2                   | 10           |
| PHYSIOTHERAPIST   | 2                   | 07           |
| OCCUPATIONAL THERAPIST  | 1                   | 07           |
| SPEECH THERAPIST  | 1                   | 07           |
| DIRECTOR OF REHABILITATION                                    | 1                   | 11           |
| AUDIOLOGICAL PHYSICIAN  | 1                   | 11           |
| SENIOR PHYSIOTHERAPIST  | 1                   | 08           |
| WARD SISTER   | 1                   | 08           |
| <br>  |                     |              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                    |                     |              |
| REHABILITATION ASSISTANT                                      | 16                  | 06           |
| EAR MOULD TECHNICIAN  | 1                   | 04           |
| ELECTRONIC TECHNICIAN   | 1                   | 04           |
| ORTHOPAEDIC TECHNICIAN  | 3                   | 04           |
| STOREKEEPER II  | 1                   | 04           |
| AUDIOLOGICAL PRACTITIONER TRAINEE                             | 5                   | 02           |
| <br>  |                     |              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                          |                     |              |
| RECEPTIONIST  | 1                   | 02           |
| OFFICE ASSISTANT  | 1                   | 01           |
| TYPIST CLERK II   | 1                   | 02           |
| STORES CLERK I  | 1                   | 02           |
| TYPIST CLERK I  | 1                   | 02           |
|   | 1                   | 02           |
| <br>  |                     |              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                |                     |              |
| ASSISTANT COOK/MAID   | 1                   | 01           |
| MAID  | 1                   | 01           |
| ORTHOPAEDIC SHOP ASSISTANT                                    | 2                   | 03           |
| LAUNDRESS   | 2                   | 01           |
| WARD MAID   | 7                   | 01           |
| HANDYMAN  | 1                   | 01           |
| CLEANER   | 1                   | 01           |
| PORTER  | 3                   | 02           |
| NURSE AIDE  | 37                  | 02           |
| COOK  | 4                   | 02           |
| NURSING ASSISTANT   | 1                   | 04           |
| COOK/MAID   | 1                   | 02           |
| VEHICLE DRIVER  | 1                   | 02           |
| <br>  |                     |              |
| <b>AGENCY: 48</b>   |                     |              |
| <b>MINISTRY OF LABOUR, HUMAN SERVICES AND SOCIAL SECURITY</b> |                     |              |
| <b>Program: 481</b>   |                     |              |
| <b>Ministry Administration</b>                                |                     |              |
| <b>ADMINISTRATIVE</b>   |                     |              |
| TECHNICAL ASSISTANT   | 1                   | 09           |
| REGISTRY SUPERVISOR   | 1                   | 05           |
| ACCOUNTANT  | 1                   | 08           |
| LEGAL ADVISER   | 1                   | 09           |
| SOCIO-ECONOMIC PLANNER  | 1                   | 10           |
| PERMANENT SECRETARY   | 1                   | 14           |
| PRINCIPAL PERSONNEL OFFICER                                   | 1                   | 11           |
| FIELD AUDITOR   | 1                   | 06           |
| PRINCIPAL ASSISTANT SECRETARY (G)                             | 1                   | 11           |
| CHIEF ACCOUNTANT  | 1                   | 09           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION   | AUTHORISED<br>STAFFING        | SALARY<br>SCALE |
|---|-------------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |                               |                 |
| STOCK VERIFIER  | 1                             | 04              |
| STOREKEEPER III   | 1                             | 04              |
| ASSISTANT ACCOUNTANT  | 3                             | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |                               |                 |
| SUPPLY EXPEDITOR I  | 1                             | 02              |
| VOUCHER ROOM ATTENDANT  | 1                             | 02              |
| CONFIDENTIAL SECRETARY  | 3                             | 05              |
| TYPIST CLERK II   | 3                             | 02              |
| TYPIST CLERK I  | 2                             | 02              |
| TELEPHONIST I   | 1                             | 02              |
| OFFICE ASSISTANT  | 3                             | 01              |
| SENIOR OFFICE ASSISTANT   | 1                             | 02              |
| CLERK II (G)  | 2                             | 02              |
| ACCOUNTS CLERK II   | 12                            | 02              |
| TYPIST CLERK III  | 1                             | 03              |
| ACCOUNTS CLERK III  | 4                             | 03              |
| CLERK III (G)   | 3                             | 03              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                    |                               |                 |
| DRIVER/MECHANIC   | 2                             | 03              |
| VEHICLE DRIVER  | 5                             | 02              |
| CLEANER   | 6                             | 01              |
| STORES ATTENDANT  | 1                             | 01              |
| <br>  |                               |                 |
| <b>Program: 482</b>   | <b><u>Social Services</u></b> |                 |
| <b>ADMINISTRATIVE</b>   |                               |                 |
| ASSISTANT CHIEF PROBATION & FAMILY WELFARE OFFICER                | 1                             | 10              |
| REGIONAL DEVELOPMENT OFFICER                                      | 1                             | 07              |
| SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)                     | 1                             | 08              |
| REGIONAL DEVELOPMENT OFFICER (CO-OPS.)                            | 2                             | 07              |
| ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS) | 3                             | 10              |
| ASSISTANT HOSPITAL ADMINISTRATOR                                  | 2                             | 11              |
| ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU                             | 1                             | 11              |
| CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)           | 1                             | 12              |
| CHIEF PROBATION & FAMILY WELFARE OFFICER                          | 1                             | 12              |
| DIRECTOR OF SOCIAL SERVICES                                       | 1                             | 13              |
| SENIOR REGIONAL DEVELOPMENT OFFICER                               | 1                             | 08              |
| DEPUTY CHIEF PROBATION & FAMILY WELFARE OFFICER                   | 1                             | 11              |
| <b>SENIOR TECHNICAL</b>   |                               |                 |
| SENIOR PROBATION & FAMILY WELFARE OFFICER                         | 6                             | 09              |
| WARD SISTER   | 1                             | 08              |
| SENIOR SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)          | 5                             | 09              |
| MEDEX   | 1                             | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                        |                               |                 |
| ASSISTANT ACCOUNTANT  | 1                             | 05              |
| PROBATION & FAMILY WELFARE OFFICER II                             | 4                             | 07              |
| STOREKEEPER I   | 1                             | 03              |
| SEAMSTRESS  | 1                             | 03              |
| STOREKEEPER II  | 1                             | 04              |
| WOMEN'S AFFAIRS OFFICER   | 4                             | 06              |
| SUPERVISOR, FOOD SERVICES   | 1                             | 06              |
| PROBATION & FAMILY WELFARE OFFICER I                              | 24                            | 06              |
| SOCIAL WORKER   | 21                            | 07              |
| STAFF NURSE/MIDWIFE   | 1                             | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                              |                               |                 |
| STORES CLERK/EXPEDITOR  | 1                             | 02              |
| CONFIDENTIAL SECRETARY  | 2                             | 05              |
| TYPIST CLERK I  | 9                             | 02              |
| TYPIST CLERK II   | 3                             | 02              |
| ACCOUNTS CLERK II   | 3                             | 02              |
| STEWARD   | 1                             | 05              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                     | AUTHORISED<br>STAFFING       | SALARY<br>SCALE |
|---|------------------------------|-----------------|
| RECEPTIONIST                                    | 1                            | 02              |
| ACCOUNTS CLERK III                              | 2                            | 03              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>  |                              |                 |
| HOSPITAL ATTENDANT                              | 4                            | 02              |
| STORES ATTENDANT                                | 1                            | 01              |
| LAUNDRESS                                       | 2                            | 01              |
| LABOURER I                                      | 12                           | 01              |
| CLEANER   | 1                            | 01              |
| ASSISTANT COOK                                  | 5                            | 01              |
| WARD ORDERLY                                    | 3                            | 02              |
| SENIOR HOSPITAL ATTENDANT                       | 2                            | 02              |
| HOSPITAL PORTER                                 | 11                           | 02              |
| COOK/MAID                                       | 3                            | 02              |
| COOK  | 6                            | 02              |
| PHARMACY ASSISTANT                              | 1                            | 03              |
| HEAD COOK                                       | 1                            | 03              |
| NURSING ASSISTANT                               | 3                            | 04              |
| WARD MAID                                       | 16                           | 01              |
| NURSE AIDE                                      | 83                           | 02              |
| <br>  |                              |                 |
| <b>Program: 483</b>                             | <b>Labour Administration</b> |                 |
| <b>ADMINISTRATIVE</b>                           |                              |                 |
| ASSISTANT CHIEF RECRUITMENT & PLACEMENT OFFICER | 1                            | 00              |
| CHIEF INDUSTRIAL RELATIONS OFFICER              | 1                            | 12              |
| OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER    | 1                            | 12              |
| CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER      | 1                            | 11              |
| CHIEF RECRUITMENT & PLACEMENT OFFICER           | 1                            | 11              |
| ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER    | 3                            | 09              |
| ASSISTANT SECRETARY (G)                         | 1                            | 09              |
| CHIEF STATISTICAL OFFICER                       | 1                            | 08              |
| REGISTRY SUPERVISOR                             | 1                            | 05              |
| DEPUTY PERMANENT SECRETARY                      | 1                            | 13              |
| <br>  |                              |                 |
| <b>SENIOR TECHNICAL</b>                         |                              |                 |
| SENIOR RECRUITMENT & PLACEMENT OFFICER          | 1                            | 09              |
| SENIOR INDUSTRIAL RELATIONS OFFICER             | 3                            | 09              |
| SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER     | 3                            | 09              |
| <br>  |                              |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>      |                              |                 |
| INDUSTRIAL RELATIONS OFFICER                    | 12                           | 07              |
| OCCUPATIONAL SAFETY & HEALTH OFFICER            | 6                            | 06              |
| PERSONNEL OFFICER I                             | 1                            | 05              |
| RECRUITMENT & PLACEMENT OFFICER                 | 5                            | 05              |
| STATISTICAL OFFICER                             | 3                            | 04              |
| CANE SCALE SUPERVISOR                           | 27                           | 03              |
| <br>  |                              |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>            |                              |                 |
| OFFICE ASSISTANT                                | 5                            | 01              |
| TYPIST CLERK II                                 | 1                            | 02              |
| CONFIDENTIAL SECRETARY                          | 1                            | 05              |
| CLERK II (G)                                    | 1                            | 02              |
| TYPIST CLERK I                                  | 4                            | 02              |
| <br>  |                              |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>  |                              |                 |
| CLEANER   | 4                            | 01              |
| VEHICLE DRIVER                                  | 3                            | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING | SALARY SCALE |
|--|---------------------|--------------|
| <b>AGENCY: 51</b>                              |                     |              |
| <b>Program: 511</b>                            |                     |              |
| <b>MINISTRY OF HOME AFFAIRS</b>                |                     |              |
| <b>Secretariat Services</b>                    |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| CHIEF ACCOUNTANT                               | 1                   | 09           |
| SENIOR REGISTRY SUPERVISOR                     | 1                   | 06           |
| PERSONNEL OFFICER II                           | 1                   | 06           |
| FIELD AUDITOR                                  | 1                   | 06           |
| ADMINISTRATIVE ASSISTANT                       | 1                   | 06           |
| RESEARCH OFFICER                               | 1                   | 08           |
| SENIOR PERSONNEL OFFICER                       | 1                   | 09           |
| ASSISTANT SECRETARY (G)                        | 2                   | 09           |
| SENIOR PLANNING & RESEARCH OFFICER             | 1                   | 10           |
| SECRETARY/HEAD, PAROLE UNIT                    | 1                   | 10           |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 2                   | 11           |
| SECURITY POLICY CO-ORDINATOR                   | 1                   | 12           |
| PERMANENT SECRETARY                            | 1                   | 14           |
| ACCOUNTANT                                     | 3                   | 08           |
| <b>SENIOR TECHNICAL</b>                        |                     |              |
| HEAD, IMMIGRATION SUPPORT SERVICES             | 1                   | 10           |
| HEAD, INSPECTORATE DIVISION                    | 1                   | 10           |
| HEAD, PUBLIC SECTOR SECURITY DIVISION          | 1                   | 10           |
| SUPERINTENDENT OF WORKS II                     | 1                   | 07           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |              |
| STOCK VERIFIER                                 | 1                   | 04           |
| RESEARCH ASSISTANT I                           | 1                   | 03           |
| ASSISTANT ACCOUNTANT                           | 3                   | 05           |
| PERSONNEL OFFICER I                            | 1                   | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |              |
| SENIOR OFFICE ASSISTANT                        | 1                   | 02           |
| OFFICE ASSISTANT                               | 8                   | 01           |
| TYPIST CLERK II                                | 1                   | 02           |
| TELEPHONIST I                                  | 1                   | 02           |
| PURCHASING CLERK                               | 1                   | 02           |
| CLERK II (G)                                   | 6                   | 02           |
| ACCOUNTS CLERK II                              | 14                  | 02           |
| TYPIST CLERK III                               | 1                   | 03           |
| CLERK III (G)                                  | 2                   | 03           |
| ACCOUNTS CLERK III                             | 5                   | 03           |
| CONFIDENTIAL SECRETARY                         | 3                   | 05           |
| TYPIST CLERK I                                 | 16                  | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| VEHICLE DRIVER                                 | 1                   | 02           |
| CLEANER  | 9                   | 01           |
| <b>Program: 512</b>                            |                     |              |
| <b>Guyana Police Force</b>                     |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| SUPERINTENDENT OF POLICE                       | 29                  | 10           |
| ASSISTANT SUPERINTENDENT                       | 69                  | 09           |
| CADET OFFICER                                  | 10                  | 07           |
| DEPUTY SUPERINTENDENT                          | 19                  | 09           |
| SENIOR SUPERINTENDENT                          | 18                  | 11           |
| ASSISTANT COMMISSIONER                         | 13                  | 12           |
| DEPUTY COMMISSIONER                            | 4                   | 13           |
| COMMISSIONER OF POLICE                         | 1                   | 14           |
| CHIEF INSPECTOR                                | 15                  | 09           |
| <b>SENIOR TECHNICAL</b>                        |                     |              |
| FORENSIC PATHOLOGIST                           | 1                   | 11           |
| ASSISTANT FORENSIC PATHOLOGIST                 | 1                   | 10           |
| VETERINARY OFFICER                             | 1                   | 09           |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| SENIOR MEDICAL TECHNOLOGIST                    | 1                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SERGEANT                                       | 269                    | 07              |
| SERGEANT (SUPERNUMERARY)                       | 1                      | 07              |
| INSPECTOR                                      | 131                    | 08              |
| STATION SERGEANT                               | 50                     | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CORPORAL                                       | 535                    | 05              |
| CONSTABLE                                      | 2334                   | 04              |
| LANCE CORPORAL                                 | 219                    | 04              |
| MEDICAL SECRETARY                              | 1                      | 04              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CARETAKER                                      | 1                      | 01              |
| COOK   | 5                      | 02              |
| PART-TIME BARRACK LABOURER                     | 40                     | 01              |
| KITCHEN MAID                                   | 25                     | 01              |
| KITCHEN ASSISTANT                              | 3                      | 01              |
| APPRENTICE                                     | 200                    | 02              |
| POWDER MAGAZINE KEEPER                         | 1                      | 05              |
| HEAD COOK                                      | 1                      | 03              |
| RURAL CONSTABLE                                | 111                    | 04              |
| RECORD KEEPER                                  | 1                      | 05              |
| FULL-TIME BARRACK LABOURER                     | 107                    | 01              |
| <b>Program: 513</b>                            |                        |                 |
| <b>Guyana Prison Service</b>                   |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| DIRECTOR OF PRISONS                            | 1                      | 12              |
| SENIOR SUPERINTENDENT OF PRISONS               | 1                      | 10              |
| SUPERINTENDENT OF PRISONS                      | 4                      | 09              |
| ASSISTANT SUPERINTENDENT OF PRISONS            | 4                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| CHIEF PRISON OFFICER                           | 21                     | 08              |
| PRISON OFFICER                                 | 94                     | 04              |
| PRINCIPAL PRISON OFFICER I                     | 21                     | 05              |
| PRINCIPAL PRISON OFFICER II                    | 23                     | 06              |
| PRISON TRADE INSTRUCTOR                        | 15                     | 06              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| ASSISTANT PRISON OFFICER                       | 216                    | 03              |
| <b>Program: 514</b>                            |                        |                 |
| <b>Police Complaints Authority</b>             |                        |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| OFFICE ASSISTANT                               | 1                      | 01              |
| <b>Program: 515</b>                            |                        |                 |
| <b>Guyana Fire Service</b>                     |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| DEPUTY CHIEF FIRE OFFICER                      | 1                      | 12              |
| DIVISIONAL OFFICER                             | 3                      | 11              |
| STATION OFFICER                                | 7                      | 08              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING | SALARY SCALE |
|--|---------------------|--------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |              |
| SECTION LEADER                                 | 13                  | 05           |
| LEADING FIREMAN/FIREWOMAN                      | 18                  | 05           |
| SUB-OFFICER                                    | 13                  | 06           |
| FIREMAN/FIREWOMAN                              | 233                 | 04           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| CLEANER  | 1                   | 01           |
| <br><b>Program: 516</b>                        |                     |              |
| <b>General Register Office</b>                 |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| REGISTRAR GENERAL                              | 1                   | 13           |
| DEPUTY REGISTRAR GENERAL                       | 1                   | 11           |
| HEAD, ADMINISTRATION                           | 1                   | 09           |
| HEAD, OPERATIONS                               | 1                   | 09           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                     |              |
| SUPERVISOR                                     | 3                   | 05           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |              |
| ACCOUNTS CLERK II                              | 1                   | 02           |
| OFFICE ASSISTANT                               | 1                   | 01           |
| TYPIST CLERK I                                 | 1                   | 02           |
| SEARCHER/TRANSCRIBER                           | 13                  | 02           |
| REGISTRATION CLERK I                           | 2                   | 02           |
| PURCHASING CLERK                               | 1                   | 02           |
| PRESERVATION CLERK                             | 15                  | 02           |
| CLERK (RECEIVING & DISPATCHING)                | 4                   | 02           |
| DATA PROCESSING CLERK                          | 1                   | 03           |
| CLERK OF MARRIAGES                             | 1                   | 03           |
| CLERK II (G)                                   | 3                   | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| VEHICLE DRIVER                                 | 1                   | 02           |
| CLEANER  | 6                   | 01           |
| <br><b>AGENCY: 52</b>                          |                     |              |
| <b>MINISTRY OF LEGAL AFFAIRS</b>               |                     |              |
| <b>Main Office</b>                             |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| ADMINISTRATIVE ASSISTANT                       | 1                   | 06           |
| PERMANENT SECRETARY                            | 1                   | 14           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                     |              |
| TYPIST CLERK II                                | 1                   | 02           |
| OFFICE ASSISTANT                               | 3                   | 01           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                     |              |
| VEHICLE DRIVER                                 | 1                   | 02           |
| <br><b>Program: 522</b>                        |                     |              |
| <b>Ministry Administration</b>                 |                     |              |
| <b>ADMINISTRATIVE</b>                          |                     |              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                   | 11           |
| PRINCIPAL ASSISTANT SECRETARY (G)              | 1                   | 11           |
| SENIOR PERSONNEL OFFICER                       | 1                   | 09           |
| ACCOUNTANT                                     | 1                   | 08           |
| REGISTRY SUPERVISOR                            | 1                   | 05           |

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### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED<br>STAFFING               | SALARY<br>SCALE |
|--|--------------------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |                                      |                 |
| ASSISTANT ACCOUNTANT                               | 2                                    | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |                                      |                 |
| CLERK III (G)                                      | 1                                    | 03              |
| TYPIST CLERK I                                     | 17                                   | 02              |
| TELEPHONIST I                                      | 1                                    | 02              |
| ACCOUNTS CLERK II                                  | 10                                   | 02              |
| ACCOUNTS CLERK III                                 | 3                                    | 03              |
| CONFIDENTIAL SECRETARY                             | 1                                    | 05              |
| STORES CLERK I                                     | 1                                    | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>     |                                      |                 |
| VEHICLE DRIVER                                     | 2                                    | 02              |
| CLEANER  | 3                                    | 01              |
| <br>   |                                      |                 |
| <b>Program: 523</b>                                | <b>Attorney General Chambers</b>     |                 |
| <b>ADMINISTRATIVE</b>                              |                                      |                 |
| DEPUTY CHIEF PARLIAMENTARY COUNSEL                 | 1                                    | 12              |
| STATE COUNSEL                                      | 13                                   | 09              |
| PRINCIPAL ASSISTANT LAW REVISION OFFICER           | 1                                    | 09              |
| PARLIAMENTARY COUNSEL                              | 8                                    | 09              |
| LIBRARIAN IV                                       | 1                                    | 04              |
| LEGAL ASSISTANT                                    | 4                                    | 09              |
| PRINCIPAL PARLIAMENTARY COUNSEL                    | 1                                    | 11              |
| DEPUTY SOLICITOR GENERAL                           | 1                                    | 13              |
| CHIEF PARLIAMENTARY COUNSEL                        | 1                                    | 13              |
| SOLICITOR GENERAL                                  | 1                                    | 14              |
| SENIOR PARLIAMENTARY COUNSEL                       | 1                                    | 11              |
| SENIOR LEGAL ADVISER                               | 2                                    | 11              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |                                      |                 |
| CONFIDENTIAL SECRETARY                             | 2                                    | 05              |
| <br>   |                                      |                 |
| <b>Program: 524</b>                                | <b>Office of the State Solicitor</b> |                 |
| <b>ADMINISTRATIVE</b>                              |                                      |                 |
| STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER | 1                                    | 13              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |                                      |                 |
| TRUST OFFICER                                      | 1                                    | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |                                      |                 |
| CONFIDENTIAL SECRETARY                             | 1                                    | 05              |

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### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED<br>STAFFING                    | SALARY<br>SCALE |
|--|---|-----------------|
| OFFICE ASSISTANT   | 1   | 01              |
| LEGAL CLERK II   | 9   | 02              |
| TYPIST CLERK I   | 2   | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                         |   |                 |
| CLEANER  | 1   | 01              |
| <br>   |   |                 |
| <b>Program: 525</b>  | <b><u>Deeds Registry</u></b>              |                 |
| <b>ADMINISTRATIVE</b>  |   |                 |
| REGISTRAR  | 1   | 13              |
| DEPUTY REGISTRAR   | 1   | 12              |
| ASSISTANT REGISTRAR  | 1   | 08              |
| SENIOR REGISTRY OFFICER  | 3   | 06              |
| <br>   |   |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>                             |   |                 |
| REGISTRY OFFICER   | 4   | 05              |
| <br>   |   |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>                                   |   |                 |
| LEGAL CLERK II   | 26  | 02              |
| TYPIST CLERK I   | 8   | 02              |
| CONFIDENTIAL SECRETARY   | 1   | 05              |
| LEGAL CLERK III  | 1   | 03              |
| OFFICE ASSISTANT   | 4   | 01              |
| ACCOUNTS CLERK II  | 1   | 02              |
| <br>   |   |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b>                         |   |                 |
| VAULT ATTENDANT  | 1   | 02              |
| CLEANER  | 4   | 01              |
| <br>   |   |                 |
| <b>AGENCY: 55</b>  | <b><u>SUPREME COURT OF JUDICATURE</u></b> |                 |
| <b>Program: 551</b>  | <b><u>Supreme Court Of Judicature</u></b> |                 |
| <b>ADMINISTRATIVE</b>  |   |                 |
| CONFIDENTIAL SECRETARY TO THE CHANCELLOR & SECRETARY, JUDICIAL SERVICE | 1   | 06              |
| SENIOR REGISTRY OFFICER  | 4   | 06              |
| ADMINISTRATIVE OFFICER   | 1   | 06              |
| ADMINISTRATIVE ASSISTANT   | 1   | 06              |
| CHIEF REGISTRY OFFICER   | 4   | 07              |
| ASSISTANT REGISTRAR  | 1   | 08              |
| ACCOUNTANT   | 1   | 08              |
| SENIOR PERSONNEL OFFICER   | 1   | 09              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| CHIEF ACCOUNTANT                               | 1                      | 09              |
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| LEGAL ASSISTANT TO THE CHANCELLOR              | 1                      | 11              |
| DEPUTY REGISTRAR                               | 1                      | 12              |
| COURT MANAGER                                  | 1                      | 12              |
| COMMISSIONER OF TITLE                          | 3                      | 14              |
| REGISTRAR OF SUPREME COURT                     | 1                      | 14              |
| RESEARCH LIBRARIAN                             | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| ASSISTANT ACCOUNTANT                           | 2                      | 05              |
| FIRST MARSHAL I                                | 3                      | 06              |
| STOREKEEPER I                                  | 1                      | 03              |
| STOREKEEPER II                                 | 1                      | 04              |
| REGISTRY OFFICER                               | 2                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK II (G)                                   | 1                      | 02              |
| TYPIST CLERK II                                | 1                      | 02              |
| CONFIDENTIAL SECRETARY                         | 3                      | 05              |
| TYPIST CLERK I                                 | 23                     | 02              |
| TELEPHONIST I                                  | 2                      | 02              |
| LEGAL CLERK II                                 | 44                     | 02              |
| OFFICE ASSISTANT                               | 21                     | 01              |
| ACCOUNTS CLERK II                              | 25                     | 02              |
| TYPIST CLERK III                               | 1                      | 03              |
| MARSHAL  | 31                     | 03              |
| LEGAL CLERK III                                | 2                      | 03              |
| SENIOR MARSHAL                                 | 3                      | 04              |
| ACCOUNTS CLERK III                             | 3                      | 03              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VAULT ATTENDANT                                | 4                      | 02              |
| CLEANER  | 27                     | 01              |
| JANITOR  | 1                      | 02              |
| HOUSEKEEPER I (STATE HOUSE, N.A.)              | 2                      | 02              |
| COOK (JUDGE'S RESIDENCE N.A.)                  | 1                      | 02              |
| COOK   | 1                      | 02              |
| VEHICLE DRIVER                                 | 1                      | 02              |

**Program: 552**

**Magistrates' Department**

**ADMINISTRATIVE**

|                          |    |    |
|--------------------------|----|----|
| SENIOR REGISTRY OFFICER  | 1  | 06 |
| CLERK OF COURT I         | 6  | 05 |
| PRINCIPAL CLERK OF COURT | 1  | 07 |
| CHIEF REGISTRY OFFICER   | 1  | 07 |
| MAGISTRATE               | 12 | 11 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| SENIOR MAGISTRATE                              | 2                      | 12              |
| PRINCIPAL MAGISTRATE                           | 7                      | 13              |
| CHIEF MAGISTRATE                               | 1                      | 14              |
| CLERK OF COURT II                              | 6                      | 05              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| FIRST MARSHALL                                 | 1                      | 06              |
| REGISTRY OFFICER                               | 1                      | 05              |
| SENIOR BAILIFF                                 | 6                      | 04              |
| BAILIFF  | 9                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK/STENOGRAPHER I                           | 1                      | 02              |
| LEGAL CLERK II                                 | 59                     | 02              |
| OFFICE ASSISTANT                               | 9                      | 01              |
| TYPIST CLERK II                                | 1                      | 02              |
| TYPIST CLERK I                                 | 16                     | 02              |
| TYPIST CLERK III                               | 2                      | 03              |
| MARSHAL  | 1                      | 03              |
| LEGAL CLERK III                                | 6                      | 03              |
| SENIOR MARSHAL                                 | 1                      | 04              |
| SENIOR LEGAL CLERK                             | 4                      | 05              |
| TELEPHONIST II                                 | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| COOK   | 1                      | 02              |
| VAULT ATTENDANT                                | 1                      | 02              |
| CLEANER  | 14                     | 01              |
| MAID   | 1                      | 01              |

**AGENCY: 56**

**Program: 561**

**PUBLIC PROSECUTIONS**

**Public Prosecutions**

**ADMINISTRATIVE**

|   |    |    |
|---|----|----|
| ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS | 2  | 12 |
| STATE COUNSEL                             | 10 | 09 |
| SENIOR STATE COUNSEL                      | 3  | 11 |
| DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS    | 2  | 13 |
| ASSISTANT SECRETARY (G)                   | 1  | 09 |

**OTHER TECHNICAL & CRAFT SKILLED**

|             |   |    |
|-------------|---|----|
| LIBRARIAN I | 1 | 02 |
|-------------|---|----|

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CONFIDENTIAL SECRETARY                         | 1                      | 05              |
| TYPIST CLERK III                               | 1                      | 03              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| TYPIST CLERK I                                 | 2                      | 02              |
| TYPIST CLERK II                                | 2                      | 02              |
| OFFICE ASSISTANT                               | 1                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CLEANER  | 1                      | 01              |
| <br><b>AGENCY: 57</b>                          |                        |                 |
| <b>OFFICE OF THE OMBUDSMAN</b>                 |                        |                 |
| <b>Program: 571</b>                            |                        |                 |
| <b>Office of the Ombudsman</b>                 |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ADMINISTRATIVE ASSISTANT                       | 1                      | 06              |
| SECRETARY, OFFICE OF THE OMBUDSMAN             | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| REGISTRY OFFICER                               | 1                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK III                               | 1                      | 03              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| TYPIST CLERK II                                | 1                      | 02              |
| OFFICE ASSISTANT                               | 1                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CLEANER  | 1                      | 01              |
| <br><b>AGENCY: 58</b>                          |                        |                 |
| <b>PUBLIC SERVICE APPELLATE TRIBUNAL</b>       |                        |                 |
| <b>Program: 581</b>                            |                        |                 |
| <b>Public Service Appellate Tribunal</b>       |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGISTRAR (P.S.A.T.)                           | 1                      | 11              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>         |                        |                 |
| ASSISTANT ACCOUNTANT                               | 1                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>               |                        |                 |
| WORD PROCESSING OPERATOR I                         | 1                      | 03              |
| ACCOUNTS CLERK II                                  | 1                      | 02              |
| ACCOUNTS CLERK III                                 | 1                      | 03              |
| CONFIDENTIAL SECRETARY                             | 2                      | 05              |
| <br><b>AGENCY: 71</b>                              |                        |                 |
| <b>REGION 1 - BARIMA/WAINI</b>                     |                        |                 |
| <b>Program: 711</b>                                |                        |                 |
| <b>Regional Administration and Finance</b>         |                        |                 |
| <b>ADMINISTRATIVE</b>                              |                        |                 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER               | 1                      | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER               | 1                      | 09              |
| ACCOUNTANT   | 1                      | 08              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER     | 1                      | 07              |
| DISTRICT DEVELOPMENT OFFICER II                    | 1                      | 07              |
| PERSONNEL OFFICER II                               | 1                      | 06              |
| DEPUTY REGIONAL EXECUTIVE OFFICER                  | 1                      | 12              |
| <br><b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| STOCK VERIFIER                                     | 1                      | 04              |
| PURCHASING OFFICER                                 | 1                      | 04              |
| STOREKEEPER II                                     | 1                      | 04              |
| INFORMATION OFFICER I                              | 1                      | 06              |
| ASSISTANT ACCOUNTANT                               | 1                      | 05              |
| CO-OPS. DEVELOPMENT OFFICER                        | 1                      | 05              |
| <br><b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK I                                     | 4                      | 02              |
| CONFIDENTIAL SECRETARY                             | 1                      | 05              |
| TYPIST CLERK II                                    | 2                      | 02              |
| STORES CLERK II                                    | 1                      | 02              |
| ACCOUNTS CLERK II                                  | 4                      | 02              |
| ACCOUNTS CLERK III                                 | 4                      | 03              |
| OFFICE ASSISTANT                                   | 2                      | 01              |
| <br><b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CARETAKER III                                      | 4                      | 03              |
| CLEANER  | 2                      | 01              |
| MAID   | 1                      | 01              |
| LABOURER I   | 3                      | 01              |
| HANDYMAN   | 3                      | 01              |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING           | SALARY<br>SCALE |
|--|----------------------------------|-----------------|
| STORES ATTENDANT                               | 1                                | 01              |
| CRAFT PRODUCTION & DESIGN WORKER               | 1                                | 02              |
| DRIVER/MECHANIC                                | 1                                | 03              |
| BOATHAND                                       | 2                                | 03              |
| CAPTAIN ENGINEER                               | 2                                | 04              |
| COOK   | 2                                | 02              |
| <br>   |                                  |                 |
| <b><u>Program: 712</u></b>                     | <b><u>Public Works</u></b>       |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |                 |
| EQUIPMENT OPERATOR III                         | 1                                | 03              |
| WELDER I                                       | 1                                | 03              |
| SENIOR ELECTRICAL TECHNICIAN                   | 1                                | 05              |
| PLUMBER/GUTTERSMITH I                          | 1                                | 03              |
| ELECTRICAL TECHNICAL ASSISTANT                 | 2                                | 00              |
| CARPENTER III                                  | 1                                | 03              |
| LINESMAN                                       | 1                                | 04              |
| ELECTRICAL TECHNICIAN                          | 2                                | 05              |
| CARPENTER II                                   | 4                                | 03              |
| EQUIPMENT OPERATOR II                          | 2                                | 03              |
| <br>   |                                  |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                                  |                 |
| DRIVER/MECHANIC                                | 5                                | 03              |
| HEAVY DUTY VEHICLE DRIVER                      | 1                                | 03              |
| LABOURER I                                     | 16                               | 01              |
| LABOURER III                                   | 2                                | 01              |
| <br>   |                                  |                 |
| <b><u>Program: 713</u></b>                     | <b><u>Education Delivery</u></b> |                 |
| <b>ADMINISTRATIVE</b>                          |                                  |                 |
| REGIONAL EDUCATION OFFICER                     | 1                                | 11              |
| <br>   |                                  |                 |
| <b>SENIOR TECHNICAL</b>                        |                                  |                 |
| EDUCATION SUPERVISOR                           | 2                                | 08              |
| <br>   |                                  |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                                  |                 |
| SUPERVISOR, HOUSE SERVICES                     | 3                                | 04              |
| SUPERVISOR, PLANT SERVICES                     | 1                                | 06              |
| <br>   |                                  |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                                  |                 |
| TYPIST CLERK I                                 | 1                                | 02              |
| OFFICE ASSISTANT                               | 1                                | 01              |
| KITCHEN MAID                                   | 4                                | 01              |

**APPENDIX Q**

**LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS**

| <b>DESIGNATION</b>               | <b>AUTHORISED STAFFING</b> | <b>SALARY SCALE</b> |
|----------------------------------|----------------------------|---------------------|
| STORES ATTENDANT                 | 1                          | 01                  |
| CRAFT PRODUCTION & DESIGN WORKER | 1                          | 02                  |
| DRIVER/MECHANIC                  | 1                          | 03                  |
| BOATHAND                         | 2                          | 03                  |
| CAPTAIN ENGINEER                 | 2                          | 04                  |
| COOK                             | 2                          | 02                  |

**Program: 712**

**Public Works**

**OTHER TECHNICAL & CRAFT SKILLED**

|                                |   |    |
|--------------------------------|---|----|
| EQUIPMENT OPERATOR III         | 1 | 03 |
| WELDER I                       | 1 | 03 |
| SENIOR ELECTRICAL TECHNICIAN   | 1 | 05 |
| PLUMBER/GUTTERSMTIH I          | 1 | 03 |
| ELECTRICAL TECHNICAL ASSISTANT | 2 | 00 |
| CARPENTER III                  | 1 | 03 |
| LINESMAN                       | 1 | 04 |
| ELECTRICAL TECHNICIAN          | 2 | 05 |
| CARPENTER II                   | 4 | 03 |
| EQUIPMENT OPERATOR II          | 2 | 03 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                           |    |    |
|---------------------------|----|----|
| DRIVER/MECHANIC           | 5  | 03 |
| HEAVY DUTY VEHICLE DRIVER | 1  | 03 |
| LABOURER I                | 16 | 01 |
| LABOURER III              | 2  | 01 |

**Program: 713**

**Education Delivery**

**ADMINISTRATIVE**

|                            |   |    |
|----------------------------|---|----|
| REGIONAL EDUCATION OFFICER | 1 | 11 |
|----------------------------|---|----|

**SENIOR TECHNICAL**

|                      |   |    |
|----------------------|---|----|
| EDUCATION SUPERVISOR | 2 | 08 |
|----------------------|---|----|

**OTHER TECHNICAL & CRAFT SKILLED**

|                            |   |    |
|----------------------------|---|----|
| SUPERVISOR, HOUSE SERVICES | 3 | 04 |
| SUPERVISOR, PLANT SERVICES | 1 | 06 |

**CLERICAL & OFFICE SUPPORT**

|                  |   |    |
|------------------|---|----|
| TYPIST CLERK I   | 1 | 02 |
| OFFICE ASSISTANT | 1 | 01 |
| KITCHEN MAID     | 4 | 01 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| BOATHAND                                       | 1                      | 03              |
| OUTBOARD MOTOR OPERATOR                        | 2                      | 03              |
| COOK   | 6                      | 02              |
| CLEANER  | 7                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| <br>   |                        |                 |
| <b>Program: 714</b>                            | <b>Health Services</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGIONAL HEALTH OFFICER                        | 1                      | 12              |
| <br>   |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MEDEX  | 6                      | 08              |
| WARD SISTER                                    | 1                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 1                      | 07              |
| JUNIOR DEPARTMENTAL SISTER                     | 1                      | 09              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| COMMUNITY HEALTH WORKER                        | 41                     | 04              |
| LABORATORY ASSISTANT I                         | 1                      | 02              |
| MULTI-PURPOSE TECHNICIAN                       | 3                      | 04              |
| COMMUNITY DENTAL THERAPIST                     | 1                      | 04              |
| MIDWIFE  | 8                      | 05              |
| STAFF NURSE                                    | 6                      | 06              |
| DENTIST EXTENDER                               | 1                      | 06              |
| STAFF NURSE/MIDWIFE                            | 2                      | 07              |
| MICROSCOPIST (MCS) I                           | 1                      | 03              |
| <br>   |                        |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| RECEPTIONIST                                   | 1                      | 02              |
| TYPIST CLERK II                                | 2                      | 02              |
| <br>   |                        |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| HOSPITAL PORTER                                | 16                     | 02              |
| ASSISTANT COOK/MAID                            | 1                      | 01              |
| WARD MAID                                      | 18                     | 01              |
| FEMALE ATTENDANT                               | 1                      | 01              |
| WARD ORDERLY                                   | 6                      | 02              |
| NURSE AIDE                                     | 4                      | 02              |
| NURSING ASSISTANT                              | 6                      | 04              |
| COOK   | 2                      | 02              |
| LAUNDRESS                                      | 6                      | 01              |
| BOATHAND                                       | 2                      | 03              |
| CAPTAIN ENGINEER                               | 1                      | 04              |
| HEAD WARD MAID                                 | 1                      | 03              |
| OUTBOARD MOTOR OPERATOR                        | 2                      | 03              |
| PHARMACY ASSISTANT                             | 1                      | 03              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION  | AUTHORISED<br>STAFFING                     | SALARY<br>SCALE |
|--|--|-----------------|
| <b>AGENCY: 72</b>  | <b>REGION 2 - POMEROON/SUPENAAM</b>        |                 |
| <b>Program: 721</b>  | <b>Regional Administration and Finance</b> |                 |
| <b>ADMINISTRATIVE</b>  |  |                 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER   | 1  | 09              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER                                     | 1  | 07              |
| DISTRICT DEVELOPMENT OFFICER I   | 1  | 05              |
| SENIOR REGISTRY SUPERVISOR   | 1  | 06              |
| PERSONNEL OFFICER II   | 1  | 06              |
| FIELD AUDITOR  | 1  | 06              |
| ADMINISTRATIVE ASSISTANT   | 1  | 06              |
| REGISTRY SUPERVISOR  | 1  | 05              |
| SENIOR PERSONNEL OFFICER   | 1  | 09              |
| CHIEF ACCOUNTANT   | 1  | 09              |
| ASSISTANT SECRETARY (F)  | 1  | 09              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER   | 1  | 09              |
|  |  |                 |
| PRINCIPAL PERSONNEL OFFICER  | 1  | 11              |
| PRINCIPAL ASSISTANT SECRETARY (F)  | 1  | 11              |
| DEPUTY REGIONAL EXECUTIVE OFFICER  | 2  | 12              |
| ACCOUNTANT   | 2  | 08              |
| <b>SENIOR TECHNICAL</b>  |  |                 |
| SUPERINTENDENT OF WORKS II   | 1  | 07              |
| SENIOR SUPERINTENDENT OF WORKS   | 1  | 08              |
| SUPERINTENDENT OF WORKS I  | 1  | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>   |  |                 |
| STOCK VERIFIER   | 2  | 04              |
| STOREKEEPER III  | 3  | 04              |
| STOREKEEPER II   | 2  | 04              |
| CO-OPS. DEVELOPMENT OFFICER  | 2  | 05              |
| INFORMATION OFFICER I  | 1  | 06              |
| ASSISTANT ACCOUNTANT   | 4  | 05              |
| PERSONNEL OFFICER I  | 1  | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>   |  |                 |
| CLERK II (G)   | 4  | 02              |
| OFFICE ASSISTANT   | 6  | 01              |
| TYPIST CLERK II  | 9  | 02              |
| TYPIST CLERK I   | 2  | 02              |
| TELEPHONIST II   | 1  | 02              |
| SENIOR OFFICE ASSISTANT  | 1  | 02              |
| CHECKER  | 5  | 02              |
| ACCOUNTS CLERK II  | 14   | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| TYPIST CLERK III                               | 1                      | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   | 1                      | 03              |
| ACCOUNTS CLERK III                             | 9                      | 03              |
| SENIOR REVENUE INVESTIGATOR                    | 1                      | 04              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| SUPPLY EXPEDITOR II                            | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CRAFT PRODUCTION & DESIGN WORKER               | 1                      | 02              |
| STORES ATTENDANT                               | 1                      | 01              |
| LABOURER I                                     | 1                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| CLEANER  | 6                      | 01              |
| ASSISTANT CARETAKER                            | 3                      | 01              |
| VEHICLE DRIVER                                 | 3                      | 02              |
| CARETAKER II                                   | 3                      | 02              |
| SENIOR HOUSEKEEPER                             | 1                      | 03              |
| HEAVY DUTY VEHICLE DRIVER                      | 3                      | 03              |
| DRIVER PROJECTIONIST                           | 1                      | 03              |
| COOK   | 1                      | 02              |
| HINTERLAND AFFAIRS WORKER                      | 6                      | 04              |
| CARETAKER III                                  | 1                      | 03              |
| <b>Program: 722</b>                            |                        |                 |
| <b>Agriculture</b>                             |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ACCOUNTANT                                     | 1                      | 08              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MECHANICAL SUPERINTENDENT I                    | 1                      | 07              |
| SUPERINTENDENT OF WORKS I                      | 2                      | 07              |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                      | 08              |
| ENGINEER                                       | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| CARPENTER II                                   | 3                      | 03              |
| EQUIPMENT OPERATOR II                          | 3                      | 03              |
| EQUIPMENT OPERATOR III                         | 19                     | 03              |
| CARPENTER CHARGEHAND                           | 1                      | 00              |
| CLERK OF WORKS II                              | 1                      | 00              |
| OVERSEER                                       | 4                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| TYPIST CLERK II                                | 1                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| SUPPLY EXPEDITOR II                            | 1                      | 02              |
| ACCOUNTS CLERK III                             | 2                      | 03              |
| SUPPLY EXPEDITOR I                             | 1                      | 02              |
| CHECKER  | 2                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| LABOURER I                                     | 7                      | 01              |
| HEAVY DUTY VEHICLE DRIVER                      | 1                      | 03              |
| RANGER   | 20                     | 02              |
| SLUICE ATTENDANT                               | 31                     | 02              |
| VEHICLE DRIVER                                 | 3                      | 02              |
| CLEANER  | 1                      | 01              |
| <br>   |                        |                 |
| <b>Program: 723</b>                            | <b>Public Works</b>    |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MECHANICAL SUPERINTENDENT I                    | 1                      | 07              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| AUTOMOTIVE ELECTRICIAN I                       | 1                      | 03              |
| ELECTRICAL ASSISTANT                           | 1                      | 02              |
| WELDER III                                     | 1                      | 03              |
| WELDER II                                      | 1                      | 03              |
| WELDER I                                       | 1                      | 03              |
| PLUMBER/GUTTERSMTIH I                          | 2                      | 03              |
| MECHANIC III                                   | 2                      | 03              |
| EQUIPMENT OPERATOR I                           | 1                      | 03              |
| CARPENTER II                                   | 7                      | 03              |
| CARPENTER FOREMAN                              | 1                      | 05              |
| ROAD FOREMAN                                   | 1                      | 05              |
| MECHANIC I                                     | 1                      | 03              |
| PLUMBER FOREMAN                                | 1                      | 05              |
| MECHANIC FOREMAN II                            | 1                      | 05              |
| MECHANIC FOREMAN I                             | 1                      | 05              |
| GENERAL FOREMAN                                | 1                      | 05              |
| ELECTRICIAN II                                 | 2                      | 05              |
| ELECTRICAL TECHNICIAN                          | 1                      | 05              |
| TRANSPORT OFFICER                              | 1                      | 05              |
| <br>   |                        |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CHECKER  | 2                      | 02              |
| <br>   |                        |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VULCANISER                                     | 2                      | 02              |
| LABOURER I                                     | 12                     | 01              |
| SERVICEMAN                                     | 1                      | 02              |
| YARD ATTENDANT FOREMAN                         | 1                      | 03              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>Program: 724</b>                            |                        |                 |
| <b>Education Delivery</b>                      |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGIONAL EDUCATION OFFICER                     | 1                      | 11              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION OFFICER I                            | 1                      | 10              |
| EDUCATION SUPERVISOR                           | 2                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SUPERVISOR, FOOD SERVICES                      | 1                      | 06              |
| SUPERVISOR, PLANT SERVICES                     | 1                      | 06              |
| SUPERVISOR, HOUSE SERVICES                     | 4                      | 04              |
| LABORATORY ASSISTANT I                         | 1                      | 02              |
| LIBRARIAN I                                    | 5                      | 02              |
| LIBRARIAN II                                   | 8                      | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| SENIOR CLERK                                   | 1                      | 05              |
| TYPIST CLERK I                                 | 5                      | 02              |
| OFFICE ASSISTANT                               | 3                      | 01              |
| TYPIST CLERK II                                | 11                     | 02              |
| DATA ENTRY CLERK                               | 1                      | 03              |
| TYPIST CLERK III                               | 1                      | 03              |
| ACCOUNTS CLERK II                              | 3                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| KITCHEN MAID                                   | 11                     | 01              |
| LABOURER I                                     | 2                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| CLEANER  | 4                      | 01              |
| ASSISTANT CARETAKER                            | 1                      | 01              |
| FARM HAND                                      | 5                      | 02              |
| COOK   | 6                      | 02              |
| HEAVY DUTY VEHICLE DRIVER                      | 1                      | 03              |
| HEAD COOK                                      | 1                      | 03              |
| LIVESTOCK ATTENDANT I                          | 1                      | 01              |
| <b>Program: 725</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGIONAL HEALTH OFFICER                        | 1                      | 12              |
| ASSISTANT HOSPITAL ADMINISTRATOR               | 1                      | 11              |
| MATRON I                                       | 1                      | 11              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 1                      | 08              |
| PHYSIOTHERAPIST                                | 1                      | 07              |
| PHARMACIST                                     | 2                      | 07              |
| ENVIRONMENTAL HEALTH OFFICER                   | 2                      | 07              |
| DIETICIAN                                      | 1                      | 07              |
| RADIOGRAPHER                                   | 3                      | 07              |
| MEDEX  | 8                      | 08              |
| JUNIOR DEPARTMENTAL SISTER                     | 1                      | 09              |
| HEALTH VISITOR                                 | 1                      | 09              |
| SENIOR HEALTH VISITOR                          | 1                      | 10              |
| MEDICAL OFFICER                                | 5                      | 10              |
| WARD SISTER                                    | 5                      | 08              |
| SENIOR MEDICAL TECHNOLOGIST                    | 1                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| ANAESTHETIC TECHNICIAN                         | 1                      | 04              |
| SOCIAL SECURITY OFFICER                        | 1                      | 00              |
| LIBRARIAN I                                    | 1                      | 02              |
| X-RAY DARKROOM TECHNICIAN I                    | 2                      | 03              |
| SEAMSTRESS                                     | 2                      | 03              |
| STOREKEEPER II                                 | 1                      | 04              |
| MULTI-PURPOSE TECHNICIAN                       | 4                      | 04              |
| HEAD SEAMSTRESS                                | 1                      | 04              |
| DENTIST EXTENDER                               | 3                      | 06              |
| COMMUNITY HEALTH WORKER                        | 37                     | 04              |
| STAFF NURSE/MIDWIFE                            | 8                      | 07              |
| COMMUNITY DENTAL THERAPIST                     | 1                      | 04              |
| REHABILITATION ASSISTANT                       | 3                      | 06              |
| STAFF NURSE                                    | 5                      | 06              |
| SUPERVISOR, FOOD SERVICES                      | 1                      | 06              |
| MIDWIFE  | 9                      | 05              |
| MEDICAL TECHNOLOGIST                           | 4                      | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| STEWARD  | 1                      | 05              |
| TELEPHONIST I                                  | 2                      | 02              |
| WARD CLERK                                     | 3                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| TYPIST CLERK II                                | 1                      | 02              |
| TYPIST CLERK I                                 | 3                      | 02              |
| TELEPHONIST II                                 | 2                      | 02              |
| STATISTICAL CLERK II                           | 2                      | 02              |
| STATISTICAL CLERK I                            | 1                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| ACCOUNTS CLERK III                             | 2                      | 03              |
| SUPPLY EXPEDITOR II                            | 1                      | 02              |
| ACCOUNTS CLERK II                              | 3                      | 02              |
| <b>SEMI SKILLED OPERATTVES &amp; UNSKILLED</b> |                        |                 |
| LAUNDRESS                                      | 4                      | 01              |
| NURSE AIDE                                     | 35                     | 02              |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--------------------------------|------------------------|-----------------|
| VEHICLE DRIVER                 | 2                      | 02              |
| WARD ORDERLY                   | 7                      | 02              |
| ASSISTANT COOK/MAID            | 3                      | 01              |
| CLEANER                        | 9                      | 01              |
| GARDENER I                     | 1                      | 01              |
| HANDYMAN                       | 1                      | 01              |
| WARD MAID                      | 20                     | 01              |
| NURSING ASSISTANT              | 24                     | 04              |
| STORES ATTENDANT               | 1                      | 01              |
| LABORATORY AIDE                | 1                      | 02              |
| LABOURER I                     | 2                      | 01              |
| HEAD COOK                      | 1                      | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT | 10                     | 03              |
| HOSPITAL PORTER                | 19                     | 02              |
| DRIVER/MECHANIC                | 1                      | 03              |
| HEAD LAUNDRESS I               | 1                      | 03              |
| HEAVY DUTY VEHICLE DRIVER      | 1                      | 03              |
| PHARMACY ASSISTANT             | 3                      | 03              |
| YARD ATTENDANT FOREMAN         | 1                      | 03              |
| CARETAKER II                   | 1                      | 02              |
| COOK                           | 7                      | 02              |
| DENTAL AIDE                    | 2                      | 02              |
| HEALTH CENTRE ATTENDANT        | 5                      | 02              |
| CAPTAIN ENGINEER               | 1                      | 04              |

**AGENCY: 73**

**REGION 3 - ESSEQUIBO ISLANDS/WEST DEMERARA**

**Program: 731**

**Regional Administration and Finance**

**ADMINISTRATIVE**

|  |   |    |
|--|---|----|
| ACCOUNTANT                                     | 2 | 08 |
| REGISTRY SUPERVISOR                            | 1 | 05 |
| MEDICAL RECORDS SUPERVISOR                     | 1 | 05 |
| DISTRICT DEVELOPMENT OFFICER I                 | 1 | 05 |
| PERSONNEL OFFICER II                           | 1 | 06 |
| FIELD AUDITOR                                  | 1 | 06 |
| ADMINISTRATIVE ASSISTANT                       | 1 | 06 |
| REGIONAL DEVELOPMENT OFFICER                   | 1 | 07 |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1 | 11 |
| DISTRICT DEVELOPMENT OFFICER II                | 1 | 07 |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 1 | 07 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 2 | 12 |
| PRINCIPAL PERSONNEL OFFICER                    | 1 | 11 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 2 | 09 |
| CHIEF ACCOUNTANT                               | 1 | 09 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 1 | 09 |
| SENIOR PERSONNEL OFFICER                       | 1 | 09 |

**SENIOR TECHNICAL**

|                              |   |    |
|------------------------------|---|----|
| MECHANICAL SUPERINTENDENT II | 1 | 07 |
| ENGINEER                     | 1 | 09 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| PLUMBER/GUTTERSMTIH I                          | 2                      | 03              |
| EQUIPMENT OPERATOR III                         | 11                     | 03              |
| EQUIPMENT OPERATOR II                          | 1                      | 03              |
| MECHANIC I                                     | 1                      | 03              |
| MECHANIC II                                    | 1                      | 03              |
| PLUMBER/GUTTERSMTIH II                         | 2                      | 03              |
| RESEARCH ASSISTANT I                           | 2                      | 03              |
| WELDER I                                       | 1                      | 03              |
| INFORMATION OFFICER                            | 1                      | 02              |
| STOREKEEPER III                                | 2                      | 04              |
| WELDER II                                      | 1                      | 03              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 1                      | 05              |
| CARPENTER I                                    | 1                      | 03              |
| COMPUTER OPERATOR                              | 1                      | 03              |
| OVERSEER                                       | 2                      | 06              |
| CO-OPS. DEVELOPMENT OFFICER                    | 3                      | 05              |
| ELECTRICAL TECHNICIAN                          | 3                      | 05              |
| PERSONNEL OFFICER I                            | 1                      | 05              |
| SECURITY OFFICER                               | 1                      | 05              |
| ORTHOPAEDIC TECHNICIAN                         | 1                      | 04              |
| STOCK VERIFIER                                 | 1                      | 04              |
| STOREKEEPER II                                 | 1                      | 04              |
| ASSISTANT ACCOUNTANT                           | 4                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK/STENOGRAPHER II                          | 2                      | 02              |
| CLERK/STENOGRAPHER I                           | 2                      | 02              |
| TYPIST CLERK II                                | 7                      | 02              |
| TYPIST CLERK I                                 | 13                     | 02              |
| SUPPLY EXPEDITOR II                            | 2                      | 02              |
| STORES CLERK I                                 | 2                      | 02              |
| OFFICE ASSISTANT                               | 5                      | 01              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| CHECKER  | 4                      | 02              |
| ACCOUNTS CLERK II                              | 22                     | 02              |
| TYPIST CLERK III                               | 2                      | 03              |
| CLERK III (G)                                  | 3                      | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   | 1                      | 03              |
| ACCOUNTS CLERK III                             | 9                      | 03              |
| SUPPLY EXPEDITOR I                             | 2                      | 02              |
| CLERK II (G)                                   | 4                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VEHICLE DRIVER                                 | 10                     | 02              |
| ASSISTANT CARETAKER                            | 3                      | 01              |
| CLEANER  | 6                      | 01              |
| LABOURER I                                     | 38                     | 01              |
| TOOLROOM ATTENDANT                             | 1                      | 02              |
| LABOURER III                                   | 4                      | 01              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                      | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|----------------------------------|------------------------|-----------------|
| DRIVER/MECHANIC                  | 2                      | 03              |
| LABOURER II                      | 2                      | 01              |
| SLUICE ATTENDANT                 | 42                     | 02              |
| RANGER                           | 19                     | 02              |
| CRAFT PRODUCTION & DESIGN WORKER | 2                      | 02              |
| HEAVY DUTY VEHICLE DRIVER        | 3                      | 03              |
| CARETAKER III                    | 1                      | 03              |
| CAPTAIN ENGINEER                 | 1                      | 04              |
| STORES ATTENDANT                 | 4                      | 01              |
| CARETAKER II                     | 2                      | 02              |

**Program: 732**

**Agriculture**

**OTHER TECHNICAL & CRAFT SKILLED**

|          |   |    |
|----------|---|----|
| OVERSEER | 4 | 06 |
|----------|---|----|

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                  |    |    |
|------------------|----|----|
| RANGER           | 21 | 02 |
| SLUICE ATTENDANT | 39 | 02 |

**Program: 733**

**Public Works**

**SENIOR TECHNICAL**

|                                |   |    |
|--------------------------------|---|----|
| SENIOR SUPERINTENDENT OF WORKS | 4 | 08 |
| MECHANICAL SUPERINTENDENT I    | 1 | 07 |
| SUPERINTENDENT OF WORKS I      | 1 | 07 |

**OTHER TECHNICAL & CRAFT SKILLED**

|                             |   |    |
|-----------------------------|---|----|
| SENIOR CONSTRUCTION FOREMAN | 1 | 05 |
| MECHANIC CHARGEHAND         | 1 | 05 |

**SEMI SKILLED OPERATIVES & UNSKILLED**

|                           |   |    |
|---------------------------|---|----|
| HEAVY DUTY VEHICLE DRIVER | 2 | 03 |
| SERVICEMAN                | 9 | 02 |

**Program: 734**

**Education Delivery**

**ADMINISTRATIVE**

|                            |   |    |
|----------------------------|---|----|
| REGIONAL EDUCATION OFFICER | 1 | 11 |
|----------------------------|---|----|

**SENIOR TECHNICAL**

|                      |   |    |
|----------------------|---|----|
| EDUCATION OFFICER I  | 1 | 10 |
| EDUCATION OFFICER II | 1 | 10 |
| EDUCATION SUPERVISOR | 4 | 08 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK I                                 | 1                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| DRIVER/MECHANIC                                | 1                      | 03              |
| <br>   |                        |                 |
| <b>Program: 735</b>                            | <b>Health Services</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| HOSPITAL ADMINISTRATOR                         | 1                      | 12              |
| REGIONAL HEALTH OFFICER                        | 1                      | 12              |
| ASSISTANT HOSPITAL ADMINISTRATOR               | 1                      | 11              |
| MATRON I                                       | 1                      | 11              |
| MEDICAL SUPERINTENDENT                         | 1                      | 13              |
| <br>   |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| PHARMACIST                                     | 2                      | 07              |
| SENIOR MEDEX                                   | 1                      | 09              |
| MEDEX  | 11                     | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 2                      | 08              |
| SENIOR MEDICAL TECHNOLOGIST                    | 1                      | 08              |
| WARD SISTER                                    | 6                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 6                      | 07              |
| MEDICAL OFFICER                                | 6                      | 10              |
| JUNIOR DEPARTMENTAL SISTER                     | 2                      | 09              |
| DIETICIAN                                      | 1                      | 07              |
| PATHOLOGIST                                    | 1                      | 11              |
| SENIOR HEALTH VISITOR                          | 1                      | 10              |
| SENIOR DEPARTMENTAL SISTER                     | 1                      | 10              |
| SENIOR DENTAL SURGEON                          | 1                      | 10              |
| MEDICAL REGISTRAR                              | 1                      | 10              |
| DENTAL SURGEON                                 | 2                      | 10              |
| SENIOR SURGEON                                 | 1                      | 11              |
| HEALTH VISITOR                                 | 5                      | 09              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 1                      | 10              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| MULTI-PURPOSE TECHNICIAN                       | 6                      | 04              |
| ORTHOPAEDIC TECHNICIAN                         | 1                      | 04              |
| STOREKEEPER III                                | 1                      | 04              |
| CARPENTER I                                    | 1                      | 03              |
| EQUIPMENT OPERATOR I                           | 1                      | 03              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                     | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|---|------------------------|-----------------|
| X-RAY DARKROOM TECHNICIAN I                     | 1                      | 03              |
| PLUMBER/GUTTERSMTIH I                           | 2                      | 03              |
| SEAMSTRESS                                      | 4                      | 03              |
| STAFF NURSE/MIDWIFE                             | 11                     | 07              |
| HEAD SEAMSTRESS                                 | 1                      | 04              |
| PLUMBER/GUTTERSMTIH II                          | 1                      | 03              |
| COMMUNITY DENTAL THERAPIST                      | 3                      | 04              |
| MIDWIFE   | 20                     | 05              |
| ELECTRICAL TECHNICIAN                           | 1                      | 05              |
| SUPERVISOR, FOOD SERVICES                       | 1                      | 06              |
| STAFF NURSE                                     | 14                     | 06              |
| DENTIST EXTENDER                                | 5                      | 06              |
| MEDICAL TECHNOLOGIST                            | 4                      | 07              |
| ANAESTHETIST NURSE                              | 1                      | 07              |
| REHABILITATION ASSISTANT                        | 4                      | 06              |
| COMMUNITY HEALTH WORKER                         | 26                     | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>            |                        |                 |
| SUPPLY EXPEDITOR I                              | 1                      | 02              |
| OFFICE ASSISTANT                                | 1                      | 01              |
| TYPIST CLERK I                                  | 5                      | 02              |
| STORES CLERK I                                  | 2                      | 02              |
| STATISTICAL CLERK II                            | 6                      | 02              |
| CLERK II (G)                                    | 2                      | 02              |
| ACCOUNTS CLERK II                               | 1                      | 02              |
| ACCOUNTS CLERK III                              | 1                      | 03              |
| STEWARD   | 1                      | 05              |
| RECEPTIONIST                                    | 5                      | 02              |
| TYPIST CLERK II                                 | 1                      | 02              |
| <b>SEMI SKILLED OPERATTIVES &amp; UNSKILLED</b> |                        |                 |
| LABORATORY ATTENDANT                            | 1                      | 01              |
| LABORATORY AIDE                                 | 1                      | 02              |
| NURSE AIDE                                      | 21                     | 02              |
| PHARMACY BOND ASSISTANT                         | 1                      | 02              |
| SENIOR LAUNDRESS                                | 1                      | 02              |
| SENIOR WARD MAID                                | 1                      | 02              |
| VEHICLE DRIVER                                  | 5                      | 02              |
| WARD ORDERLY                                    | 8                      | 02              |
| ASSISTANT COOK/MAID                             | 4                      | 01              |
| HANDYMAN  | 3                      | 01              |
| LABOURER I                                      | 10                     | 01              |
| LAUNDRESS                                       | 6                      | 01              |
| WARD MAID                                       | 42                     | 01              |
| LIGHTING PLANT OPERATOR                         | 1                      | 02              |
| COMMUNICATION ASSISTANT I                       | 2                      | 01              |
| HEAD HOSPITAL PORTER                            | 1                      | 03              |
| MORTUARY MAID                                   | 2                      | 02              |
| NURSING ASSISTANT                               | 26                     | 04              |
| BOILER OPERATOR I                               | 1                      | 03              |
| HEAD COOK                                       | 1                      | 03              |
| HEAD LAUNDRESS I                                | 1                      | 03              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--------------------------------|------------------------|-----------------|
| HEAD WARD MAID                 | 1                      | 03              |
| PHARMACY ASSISTANT             | 9                      | 03              |
| HEALTH CENTRE ATTENDANT        | 16                     | 02              |
| ENVIRONMENTAL HEALTH ASSISTANT | 10                     | 03              |
| HOSPITAL PORTER                | 23                     | 02              |
| SENIOR NURSE AIDE              | 2                      | 03              |
| DENTAL AIDE                    | 3                      | 02              |
| COOK                           | 9                      | 02              |
| YARD ATTENDANT FOREMAN         | 1                      | 03              |
| SUPERVISOR, SECURITY           | 2                      | 03              |

**AGENCY: 74**

**REGION 4 - DEMERARA/MAHAICA**

**Program: 741**

**Regional Administration and Finance**

#### ADMINISTRATIVE

|  |   |    |
|--|---|----|
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 1 | 07 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 1 | 09 |
| DISTRICT DEVELOPMENT OFFICER I                 | 2 | 05 |
| SENIOR REGISTRY SUPERVISOR                     | 1 | 06 |
| FIELD AUDITOR                                  | 1 | 06 |
| ADMINISTRATIVE ASSISTANT                       | 1 | 06 |
| DISTRICT DEVELOPMENT OFFICER II                | 1 | 07 |
| REGISTRY SUPERVISOR                            | 1 | 05 |
| SENIOR PERSONNEL OFFICER                       | 2 | 09 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 2 | 12 |
| CHIEF ACCOUNTANT                               | 1 | 09 |
| ASSISTANT SECRETARY (F)                        | 1 | 09 |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 2 | 09 |
| PRINCIPAL PERSONNEL OFFICER                    | 1 | 11 |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1 | 11 |
| ACCOUNTANT                                     | 1 | 08 |

#### OTHER TECHNICAL & CRAFT SKILLED

|                                      |   |    |
|--------------------------------------|---|----|
| CO-OPS. DEVELOPMENT OFFICER          | 6 | 05 |
| INFORMATION ASSISTANT                | 1 | 03 |
| STOREKEEPER III                      | 1 | 04 |
| SECURITY OFFICER                     | 1 | 05 |
| CRAFT PRODUCTION & DESIGN OFFICER II | 2 | 05 |
| ASSISTANT ACCOUNTANT                 | 3 | 05 |
| INFORMATION OFFICER II               | 1 | 06 |
| PERSONNEL OFFICER I                  | 1 | 05 |

#### CLERICAL & OFFICE SUPPORT

|                    |    |    |
|--------------------|----|----|
| CLERK II (G)       | 3  | 02 |
| CHECKER            | 5  | 02 |
| OFFICE ASSISTANT   | 3  | 01 |
| TYPIST CLERK II    | 12 | 02 |
| SUPPLY EXPEDITOR I | 1  | 02 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                  | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|------------------------------|------------------------|-----------------|
| STORES CLERK I               | 1                      | 02              |
| CONFIDENTIAL SECRETARY       | 2                      | 05              |
| ACCOUNTS CLERK II            | 11                     | 02              |
| CLERK III (G)                | 1                      | 03              |
| ADJUSTER OF SCALES & WEIGHTS | 1                      | 03              |
| ACCOUNTS CLERK III           | 4                      | 03              |
| REVENUE RUNNER               | 1                      | 02              |

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                                  |   |    |
|----------------------------------|---|----|
| CLEANER                          | 5 | 01 |
| LABOURER I                       | 6 | 01 |
| CANTEEN ATTENDANT                | 2 | 01 |
| CRAFT PRODUCTION & DESIGN WORKER | 4 | 02 |
| SUPERVISOR, SECURITY             | 1 | 03 |
| CANTEEN SUPERVISOR               | 1 | 03 |

#### Program: 742

#### Agriculture

#### OTHER TECHNICAL & CRAFT SKILLED

|                      |   |    |
|----------------------|---|----|
| MECHANIC I           | 1 | 03 |
| MECHANIC II          | 2 | 03 |
| MECHANIC III         | 2 | 03 |
| EQUIPMENT OPERATOR I | 8 | 03 |

#### CLERICAL & OFFICE SUPPORT

|                   |   |    |
|-------------------|---|----|
| ACCOUNTS CLERK II | 1 | 02 |
|-------------------|---|----|

#### SEMI SKILLED OPERATIVES & UNSKILLED

|                  |    |    |
|------------------|----|----|
| RANGER           | 4  | 02 |
| SERVICEMAN       | 2  | 02 |
| SLUICE ATTENDANT | 23 | 02 |
| CLEANER          | 1  | 01 |
| LABOURER I       | 11 | 01 |

#### Program: 743

#### Public Works

#### SENIOR TECHNICAL

|  |   |    |
|--|---|----|
| ENGINEER                                   | 1 | 09 |
| SENIOR SUPERINTENDENT OF WORKS (BUILDINGS) | 1 | 08 |
| SENIOR SUPERINTENDENT OF WORKS             | 1 | 08 |

**APPENDIX Q**

**LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS**

| <b>DESIGNATION</b>                             | <b>AUTHORISED STAFFING</b> | <b>SALARY SCALE</b> |
|--|----------------------------|---------------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                            |                     |
| OVERSEER                                       | 2                          | 06                  |
| ELECTRICIAN II                                 | 3                          | 05                  |
| MECHANIC FOREMAN I                             | 1                          | 05                  |
| CARPENTER II                                   | 5                          | 03                  |
| EQUIPMENT OPERATOR II                          | 1                          | 03                  |
| EQUIPMENT OPERATOR III                         | 1                          | 03                  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                            |                     |
| LABOURER II                                    | 6                          | 01                  |
| HEAVY DUTY VEHICLE DRIVER                      | 1                          | 03                  |
| VEHICLE DRIVER                                 | 4                          | 02                  |
| LABOURER I                                     | 6                          | 01                  |
| <b>Program: 744</b>                            | <b>Education Delivery</b>  |                     |
|  | <b>ADMINISTRATIVE</b>      |                     |
| REGIONAL EDUCATION OFFICER                     | 1                          | 11                  |
| <b>SENIOR TECHNICAL</b>                        |                            |                     |
| EDUCATION OFFICER II                           | 1                          | 10                  |
| EDUCATION SUPERVISOR                           | 2                          | 08                  |
| EDUCATION OFFICER I                            | 1                          | 10                  |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                            |                     |
| CLERK II (G)                                   | 1                          | 02                  |
| TYPIST CLERK II                                | 5                          | 02                  |
| OFFICE ASSISTANT                               | 2                          | 01                  |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                            |                     |
| JANITOR  | 4                          | 02                  |
| <b>Program: 745</b>                            | <b>Health Services</b>     |                     |
|  | <b>ADMINISTRATIVE</b>      |                     |
| REGIONAL HEALTH OFFICER                        | 2                          | 12                  |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                              | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                  |                        |                 |
| HEALTH VISITOR                           | 7                      | 09              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER      | 3                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER             | 6                      | 07              |
| MEDICAL OFFICER                          | 4                      | 10              |
| SENIOR DISPENSER                         | 1                      | 08              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II | 1                      | 10              |
| MEDEX                                    | 8                      | 08              |

| DESIGNATION                                | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b> |                        |                 |
| STAFF NURSE/MIDWIFE                        | 1                      | 07              |
| DENTIST EXTENDER                           | 2                      | 06              |
| MIDWIFE                                    | 16                     | 05              |
| COMMUNITY DENTAL THERAPIST                 | 3                      | 04              |
| COMMUNITY HEALTH WORKER                    | 8                      | 04              |

| DESIGNATION                          | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--------------------------------------|------------------------|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b> |                        |                 |
| STATISTICAL CLERK I                  | 4                      | 02              |
| STATISTICAL CLERK II                 | 5                      | 02              |

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| NURSING ASSISTANT                              | 5                      | 04              |
| LAUNDRESS                                      | 1                      | 01              |
| VEHICLE DRIVER                                 | 4                      | 02              |
| LIGHTING PLANT OPERATOR                        | 1                      | 02              |
| HEALTH CENTRE ATTENDANT                        | 17                     | 02              |
| PHARMACY ASSISTANT                             | 2                      | 03              |
| BOATHAND                                       | 1                      | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 5                      | 03              |

**AGENCY: 75**

**REGION 5 - MAHAICA/BERBICE**

**Program: 751**

**Regional Administration and Finance**

#### ADMINISTRATIVE

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| ASSISTANT SECRETARY (F)                        | 1                      | 09              |
| DISTRICT DEVELOPMENT OFFICER I                 | 2                      | 05              |
| ADMINISTRATIVE ASSISTANT                       | 1                      | 06              |
| DISTRICT DEVELOPMENT OFFICER II                | 1                      | 07              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 1                      | 07              |
| SENIOR PERSONNEL OFFICER                       | 1                      | 09              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 2                      | 09              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 1                      | 12              |
| CHIEF ACCOUNTANT                               | 1                      | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| OVERSEER                                       | 1                      | 06              |
| ASSISTANT ACCOUNTANT                           | 1                      | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    | 2                      | 05              |
| STOREKEEPER III                                | 1                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ADJUSTER OF SCALES & WEIGHTS                   | 1                      | 03              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| TYPIST CLERK II                                | 2                      | 02              |
| TYPIST CLERK I                                 | 7                      | 02              |
| STATISTICAL CLERK I                            | 1                      | 02              |
| CLERK II (G)                                   | 2                      | 02              |
| CHECKER  | 2                      | 02              |
| ACCOUNTS CLERK II                              | 9                      | 02              |
| CLERK III (G)                                  | 1                      | 03              |
| ACCOUNTS CLERK III                             | 4                      | 03              |
| REVENUE INVESTIGATOR                           | 1                      | 03              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CARETAKER I                                    | 2                      | 01              |
| STORES ATTENDANT                               | 1                      | 01              |
| BOATHAND                                       | 1                      | 03              |
| <b>Program: 752</b>                            |                        |                 |
| <b>Agriculture</b>                             |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| OVERSEER                                       | 1                      | 06              |
| SURVEY TECHNICIAN I                            | 1                      | 03              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CHECKER  | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| SURVEY CREW FOREMAN                            | 1                      | 03              |
| CHAINMAN/STAFFMAN                              | 3                      | 02              |
| RANGER   | 2                      | 02              |
| SLUICE ATTENDANT                               | 1                      | 02              |
| LABOURER II                                    | 4                      | 01              |
| LABOURER III                                   | 2                      | 01              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>Program: 753</b>                            |                        |                 |
| <b>Public Works</b>                            |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| ENGINEER                                       | 1                      | 09              |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| ASSISTANT DRAUGHTSMAN                          | 1                      | 03              |
| CARPENTER II                                   | 4                      | 03              |
| CARPENTER III                                  | 3                      | 03              |
| EQUIPMENT OPERATOR II                          | 1                      | 03              |
| EQUIPMENT OPERATOR III                         | 3                      | 03              |
| CONSTRUCTION FOREMAN                           | 1                      | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CHECKER  | 2                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| VEHICLE DRIVER                                 | 2                      | 02              |
| LABOURER II                                    | 12                     | 01              |
| CLEANER  | 5                      | 01              |
| HEAVY DUTY VEHICLE DRIVER                      | 2                      | 03              |
| LABOURER I                                     | 12                     | 01              |
| SLUICE ATTENDANT                               | 9                      | 02              |
| <b>Program: 754</b>                            |                        |                 |
| <b>Education Delivery</b>                      |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION OFFICER II                           | 1                      | 10              |
| EDUCATION SUPERVISOR                           | 1                      | 08              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK II                                | 3                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| TYPIST CLERK I                                 | 3                      | 02              |
| SENIOR CLERK                                   | 1                      | 05              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CLEANER  | 22                     | 01              |
| VEHICLE DRIVER                                 | 1                      | 02              |
| CRAFT PRODUCTION & DESIGN WORKER               | 2                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>Program: 755</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MEDEX  | 3                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 2                      | 07              |
| PHARMACIST                                     | 1                      | 07              |
| WARD SISTER                                    | 1                      | 08              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER I        | 1                      | 09              |
| HEALTH VISITOR                                 | 3                      | 09              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 1                      | 10              |
| DENTAL SURGEON                                 | 1                      | 10              |
| MEDICAL OFFICER                                | 4                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| COMMUNITY HEALTH WORKER                        | 3                      | 04              |
| MIDWIFE  | 15                     | 05              |
| MULTI-PURPOSE TECHNICIAN                       | 1                      | 04              |
| STAFF NURSE                                    | 5                      | 06              |
| REHABILITATION ASSISTANT                       | 1                      | 06              |
| STAFF NURSE/MIDWIFE                            | 7                      | 07              |
| DENTIST EXTENDER                               | 2                      | 06              |
| STOREKEEPER II                                 | 1                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| STATISTICAL CLERK II                           | 1                      | 02              |
| STATISTICAL CLERK I                            | 1                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| ACCOUNTS CLERK II                              | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| WARD ORDERLY                                   | 4                      | 02              |
| LABORATORY AIDE                                | 1                      | 02              |
| STORES ATTENDANT                               | 2                      | 01              |
| LAUNDRESS                                      | 2                      | 01              |
| ASSISTANT COOK/MAID                            | 2                      | 01              |
| VEHICLE DRIVER                                 | 2                      | 02              |
| SENIOR WARD MAID                               | 1                      | 02              |
| NURSE AIDE                                     | 10                     | 02              |
| WARD MAID                                      | 10                     | 01              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 1                      | 03              |
| HANDYMAN                                       | 1                      | 01              |
| HOSPITAL PORTER                                | 10                     | 02              |
| DISPENSARY ASSISTANT                           | 2                      | 03              |
| PHARMACY ASSISTANT                             | 2                      | 03              |
| CAPTAIN ENGINEER                               | 1                      | 04              |
| COOK   | 2                      | 02              |
| DENTAL AIDE                                    | 2                      | 02              |
| HEALTH CENTRE ATTENDANT                        | 15                     | 02              |
| HOSPITAL GATEMAN                               | 1                      | 02              |
| NURSING ASSISTANT                              | 26                     | 04              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>AGENCY: 76</b>                              |                        |                 |
| <b>REGION 6 - EAST BERBICE/CORENTYNE</b>       |                        |                 |
| <b>Program: 761</b>                            |                        |                 |
| <b>Regional Administration and Finance</b>     |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGISTRY SUPERVISOR                            | 1                      | 05              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 1                      | 09              |
| ACCOUNTANT                                     | 3                      | 08              |
| DISTRICT DEVELOPMENT OFFICER I                 | 1                      | 05              |
| SENIOR REGISTRY SUPERVISOR                     | 1                      | 06              |
| PERSONNEL OFFICER II                           | 2                      | 06              |
| FIELD AUDITOR                                  | 1                      | 06              |
| ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER | 1                      | 07              |
| SENIOR PERSONNEL OFFICER                       | 1                      | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 1                      | 09              |
| ASSISTANT SECRETARY (F)                        | 1                      | 09              |
| PRINCIPAL PERSONNEL OFFICER                    | 1                      | 11              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 2                      | 12              |
| CHIEF ACCOUNTANT                               | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| PERSONNEL OFFICER I                            | 1                      | 05              |
| COMPUTER OPERATOR                              | 1                      | 03              |
| STOREKEEPER III                                | 1                      | 04              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 1                      | 05              |
| CO-OPS. DEVELOPMENT OFFICER                    | 2                      | 05              |
| ASSISTANT FIELD AUDITOR                        | 2                      | 05              |
| ASSISTANT ACCOUNTANT                           | 3                      | 05              |
| HEAD SEAMSTRESS                                | 1                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| RECEPTIONIST                                   | 1                      | 02              |
| OFFICE ASSISTANT                               | 3                      | 01              |
| TYPIST CLERK II                                | 3                      | 02              |
| REVENUE RUNNER                                 | 3                      | 02              |
| CLERK/STENOGRAPHER I                           | 1                      | 02              |
| CLERK II (G)                                   | 4                      | 02              |
| TYPIST CLERK III                               | 2                      | 03              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| CLERK III (G)                                  | 5                      | 03              |
| ACCOUNTS CLERK III                             | 6                      | 03              |
| SENIOR CLERK                                   | 1                      | 05              |
| ACCOUNTS CLERK II                              | 6                      | 02              |
| TYPIST CLERK I                                 | 6                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| DRIVER/MECHANIC                                | 1                      | 03              |
| STORES ATTENDANT                               | 1                      | 01              |
| CRAFT PRODUCTION & DESIGN WORKER               | 3                      | 02              |
| CLEANER  | 1                      | 01              |
| <br>   |                        |                 |
| <b><u>Program: 762</u></b>                     |                        |                 |
| <b><u>Agriculture</u></b>                      |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                      | 08              |
| <br>   |                        |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| EQUIPMENT OPERATOR I                           | 2                      | 03              |
| MECHANIC II                                    | 1                      | 03              |
| MECHANIC I                                     | 1                      | 03              |
| EQUIPMENT OPERATOR II                          | 2                      | 03              |
| MECHANIC CHARGEHAND                            | 1                      | 05              |
| MECHANIC FOREMAN                               | 1                      | 05              |
| OVERSEER                                       | 2                      | 06              |
| CARPENTER II                                   | 2                      | 03              |
| STOREKEEPER II                                 | 1                      | 04              |
| <br>   |                        |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| SENIOR CLERK                                   | 1                      | 05              |
| ACCOUNTS CLERK III                             | 2                      | 03              |
| ACCOUNTS CLERK II                              | 2                      | 02              |
| TYPIST CLERK I                                 | 1                      | 02              |
| <br>   |                        |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| RANGER   | 18                     | 02              |
| LABOURER I                                     | 7                      | 01              |
| CLEANER  | 1                      | 01              |
| ASSISTANT CARETAKER                            | 1                      | 01              |
| VEHICLE DRIVER                                 | 2                      | 02              |
| SERVICEMAN                                     | 4                      | 02              |
| PUMP OPERATOR                                  | 18                     | 03              |
| SLUICE ATTENDANT                               | 24                     | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b><u>Program: 763</u></b>                     |                        |                 |
| <b><u>Public Works</u></b>                     |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| ENGINEER                                       | 1                      | 09              |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                      | 08              |
| SUPERINTENDENT OF WORKS I                      | 2                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| EQUIPMENT OPERATOR II                          | 1                      | 03              |
| PLUMBER/GUTTERSMTIH II                         | 4                      | 03              |
| OVERSEER                                       | 1                      | 06              |
| ELECTRICAL ASSISTANT                           | 4                      | 02              |
| ELECTRICIAN I                                  | 2                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| CARETAKER III                                  | 1                      | 03              |
| SLUICE ATTENDANT                               | 5                      | 02              |
| ASSISTANT CARETAKER                            | 1                      | 01              |
| CARETAKER I                                    | 2                      | 01              |
| CLEANER  | 4                      | 01              |
| LABOURER I                                     | 1                      | 01              |
| MAID   | 1                      | 01              |
| JUNIOR BRIDGEKEEPER                            | 1                      | 00              |
| <br>   |                        |                 |
| <b><u>Program: 764</u></b>                     |                        |                 |
| <b><u>Education Delivery</u></b>               |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGIONAL EDUCATION OFFICER                     | 1                      | 11              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION OFFICER I                            | 2                      | 10              |
| EDUCATION SUPERVISOR                           | 6                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| LABORATORY ASSISTANT I                         | 1                      | 02              |
| LIBRARIAN I                                    | 11                     | 02              |
| LABORATORY ASSISTANT II                        | 8                      | 04              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| SENIOR CLERK                                   | 1                      | 05              |
| CLERK III (G)                                  | 1                      | 03              |
| ACCOUNTS CLERK II                              | 4                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| TYPIST CLERK I                                 | 9                      | 02              |
| TYPIST CLERK II                                | 3                      | 02              |
| OFFICE ASSISTANT                               | 3                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| KITCHEN ASSISTANT                              | 1                      | 01              |
| SUPERVISOR, SECURITY                           | 1                      | 03              |
| LIVESTOCK ATTENDANT I                          | 1                      | 01              |
| LABORATORY ATTENDANT                           | 1                      | 01              |
| VEHICLE DRIVER                                 | 1                      | 02              |
| JANITOR  | 12                     | 02              |
| GROUNDSMAN                                     | 2                      | 02              |
| CLEANER  | 53                     | 01              |
| <b>Program: 765</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ASSISTANT HOSPITAL ADMINISTRATOR               | 1                      | 11              |
| ACCOUNTANT                                     | 1                      | 08              |
| MATRON I                                       | 1                      | 11              |
| PSYCHIATRIC SOCIAL WORKER                      | 1                      | 00              |
| REGIONAL HEALTH OFFICER                        | 1                      | 12              |
| HOSPITAL ADMINISTRATOR                         | 1                      | 12              |
| MEDICAL SUPERINTENDENT                         | 1                      | 13              |
| MATRON II                                      | 2                      | 11              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| SENIOR MALE NURSE                              | 1                      | 08              |
| SOCIAL WORKER (PSYCHIATRIC)                    | 1                      | 07              |
| MEDEX  | 10                     | 08              |
| SENIOR ENVIRONMENTAL HEALTH OFFICER            | 2                      | 08              |
| SENIOR DENTAL SURGEON                          | 2                      | 10              |
| SENIOR MEDICAL TECHNOLOGIST                    | 1                      | 08              |
| SENIOR PHARMACIST                              | 1                      | 08              |
| SENIOR RADIOGRAPHER                            | 1                      | 08              |
| WARD SISTER                                    | 20                     | 08              |
| PHARMACIST                                     | 6                      | 07              |
| JUNIOR DEPARTMENTAL SISTER                     | 5                      | 09              |
| ENVIRONMENTAL HEALTH OFFICER                   | 4                      | 07              |
| SENIOR OBSTETRICIAN & GYNAECOLOGIST            | 1                      | 11              |
| HEALTH VISITOR                                 | 4                      | 09              |
| SENIOR HEALTH VISITOR                          | 1                      | 10              |
| PSYCHIATRIST                                   | 1                      | 11              |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| DENTAL SURGEON                                 | 1                      | 10              |
| MEDICAL OFFICER                                | 11                     | 10              |
| MEDICAL REGISTRAR                              | 1                      | 10              |
| REGIONAL ENVIRONMENTAL HEALTH OFFICER II       | 1                      | 10              |
| SENIOR DEPARTMENTAL SISTER                     | 2                      | 10              |
| SUPERINTENDENT OF PHARMACY                     | 1                      | 10              |
| OPHTHALMOLOGIST                                | 1                      | 11              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| X-RAY TECHNICIAN                               | 3                      | 04              |
| COMMUNITY DENTAL THERAPIST                     | 2                      | 04              |
| CARPENTER II                                   | 1                      | 03              |
| MULTI-PURPOSE TECHNICIAN                       | 6                      | 04              |
| HEAD SEAMSTRESS                                | 1                      | 04              |
| COMMUNITY HEALTH WORKER                        | 8                      | 04              |
| SUPERVISOR, FOOD SERVICES                      | 1                      | 06              |
| STAFF NURSE                                    | 71                     | 06              |
| REHABILITATION ASSISTANT                       | 6                      | 06              |
| STAFF NURSE/MIDWIFE                            | 90                     | 07              |
| MEDICAL TECHNOLOGIST                           | 3                      | 07              |
| SEAMSTRESS                                     | 4                      | 03              |
| MIDWIFE  | 52                     | 05              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TELEPHONIST I                                  | 7                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| TYPIST CLERK I                                 | 1                      | 02              |
| CLERK II (G)                                   | 7                      | 02              |
| ACCOUNTS CLERK II                              | 3                      | 02              |
| TYPIST CLERK II                                | 4                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| WARD MAID                                      | 50                     | 01              |
| WARD ORDERLY                                   | 11                     | 02              |
| PHARMACY BOND ASSISTANT                        | 1                      | 02              |
| NURSE AIDE                                     | 40                     | 02              |
| SENIOR LAUNDRESS                               | 1                      | 02              |
| SENIOR WARD MAID                               | 1                      | 02              |
| VEHICLE DRIVER                                 | 6                      | 02              |
| ASSISTANT COOK/MAID                            | 1                      | 01              |
| CLEANER  | 1                      | 01              |
| HANDYMAN                                       | 2                      | 01              |
| LABORATORY ATTENDANT                           | 2                      | 01              |
| LABOURER I                                     | 11                     | 01              |
| LAUNDRESS                                      | 25                     | 01              |
| LABORATORY AIDE                                | 2                      | 02              |
| HEAD LAUNDRESS II                              | 1                      | 04              |
| PHARMACY ASSISTANT                             | 12                     | 03              |
| BOATHAND                                       | 1                      | 03              |
| HOSPITAL PORTER                                | 41                     | 02              |
| NURSING ASSISTANT                              | 173                    | 04              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--------------------------------|------------------------|-----------------|
| BOILER OPERATOR I              | 2                      | 03              |
| CHIEF BAKER                    | 1                      | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT | 5                      | 03              |
| HEAD WARD MAID                 | 1                      | 03              |
| SENIOR NURSE AIDE              | 2                      | 03              |
| BAKER                          | 2                      | 02              |
| COOK                           | 8                      | 02              |
| DENTAL AIDE                    | 2                      | 02              |
| HEALTH CENTRE ATTENDANT        | 12                     | 02              |
| HOSPITAL GATEMAN               | 3                      | 02              |
| HEAD PORTER ATTENDANT          | 1                      | 03              |



**AGENCY: 77**

**REGION 7 - CUYUNI/MAZARUNI**

**Program: 771**

**Regional Administration and Finance**

**ADMINISTRATIVE**

|                                      |   |    |
|--------------------------------------|---|----|
| SENIOR PERSONNEL OFFICER             | 1 | 09 |
| ACCOUNTANT                           | 1 | 08 |
| DEPUTY REGIONAL EXECUTIVE OFFICER    | 1 | 12 |
| CHIEF ACCOUNTANT                     | 1 | 09 |
| DISTRICT DEVELOPMENT OFFICER I       | 3 | 05 |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER | 1 | 09 |

**SENIOR TECHNICAL**

|                                |   |    |
|--------------------------------|---|----|
| SENIOR SUPERINTENDENT OF WORKS | 1 | 08 |
|--------------------------------|---|----|

**OTHER TECHNICAL & CRAFT SKILLED**

|                                     |   |    |
|-------------------------------------|---|----|
| CRAFT PRODUCTION & DESIGN OFFICER I | 1 | 05 |
| EQUIPMENT OPERATOR III              | 1 | 03 |
| STOREKEEPER III                     | 1 | 04 |
| STOREKEEPER II                      | 2 | 04 |
| SENIOR ELECTRICAL TECHNICIAN        | 1 | 05 |
| CO-OPS. DEVELOPMENT OFFICER         | 1 | 05 |
| ASSISTANT ACCOUNTANT                | 2 | 05 |
| OVERSEER                            | 1 | 06 |
| INFORMATION OFFICER II              | 1 | 06 |
| STOCK VERIFIER                      | 1 | 04 |

**CLERICAL & OFFICE SUPPORT**

|                              |   |    |
|------------------------------|---|----|
| RADIO OPERATOR I             | 2 | 02 |
| TYPIST CLERK I               | 3 | 02 |
| TYPIST CLERK II              | 1 | 02 |
| SUPPLY EXPEDITOR I           | 1 | 02 |
| STORES CLERK I               | 1 | 02 |
| REVENUE RUNNER               | 1 | 02 |
| CLERK II (G)                 | 2 | 02 |
| CHECKER                      | 1 | 02 |
| ACCOUNTS CLERK II            | 7 | 02 |
| ACCOUNTS CLERK III           | 2 | 03 |
| ADJUSTER OF SCALES & WEIGHTS | 1 | 03 |
| OFFICE ASSISTANT             | 1 | 01 |
| CLERK/STENOGRAPHER II        | 1 | 02 |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING    | SALARY<br>SCALE |
|--|---------------------------|-----------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| CRAFT PRODUCTION & DESIGN WORKER               | 1                         | 02              |
| STORES ATTENDANT                               | 1                         | 01              |
| LABOURER II                                    | 5                         | 01              |
| HANDYMAN                                       | 1                         | 01              |
| CARETAKER I                                    | 5                         | 01              |
| DRIVER/MECHANIC                                | 3                         | 03              |
| BOATHAND                                       | 1                         | 03              |
| CAPTAIN ENGINEER                               | 1                         | 04              |
| CLEANER  | 5                         | 01              |
| <br>   |                           |                 |
| <b>Program: 772</b>                            | <b>Public Works</b>       |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| COOK   | 2                         | 02              |
| <br>   |                           |                 |
| <b>Program: 773</b>                            | <b>Education Delivery</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                           |                 |
| REGIONAL EDUCATION OFFICER                     | 1                         | 11              |
| <b>SENIOR TECHNICAL</b>                        |                           |                 |
| EDUCATION OFFICER I                            | 1                         | 10              |
| EDUCATION OFFICER II                           | 1                         | 10              |
| EDUCATION SUPERVISOR                           | 3                         | 08              |
| <br>   |                           |                 |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |                 |
| SPORTS ORGANISER                               | 2                         | 05              |
| SUPERVISOR, HOUSE SERVICES                     | 6                         | 04              |
| SUPERVISOR, FOOD SERVICES                      | 3                         | 06              |
| SUPERVISOR, PLANT SERVICES                     | 2                         | 06              |
| <br>   |                           |                 |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |                 |
| TYPIST CLERK I                                 | 1                         | 02              |
| <br>   |                           |                 |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| HANDYMAN                                       | 3                         | 01              |
| MAID   | 2                         | 01              |
| KITCHEN MAID                                   | 2                         | 01              |
| CLEANER  | 8                         | 01              |
| LIGHTING PLANT OPERATOR                        | 1                         | 02              |
| COOK   | 10                        | 02              |
| HEAD COOK                                      | 1                         | 03              |
| DRIVER/MECHANIC                                | 1                         | 03              |
| BOATHAND                                       | 1                         | 03              |
| CAPTAIN ENGINEER                               | 1                         | 04              |
| JANITOR  | 1                         | 02              |
| LAUNDRESS                                      | 1                         | 01              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>Program: 774</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| DENTAL SURGEON                                 | 1                      | 10              |
| ENVIRONMENTAL HEALTH OFFICER                   | 1                      | 07              |
| WARD SISTER                                    | 1                      | 08              |
| MEDEX  | 5                      | 08              |
| MEDICAL OFFICER                                | 2                      | 10              |
| JUNIOR DEPARTMENTAL SISTER                     | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| MIDWIFE  | 3                      | 05              |
| X-RAY TECHNICIAN                               | 1                      | 04              |
| COMMUNITY DENTAL THERAPIST                     | 1                      | 04              |
| COMMUNITY HEALTH WORKER                        | 22                     | 04              |
| STAFF NURSE                                    | 3                      | 06              |
| MULTI-PURPOSE TECHNICIAN                       | 2                      | 04              |
| REHABILITATION ASSISTANT                       | 3                      | 06              |
| DENTIST EXTENDER                               | 1                      | 06              |
| STAFF NURSE/MIDWIFE                            | 3                      | 07              |
| SUPERVISOR, FOOD SERVICES                      | 1                      | 06              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| STORES CLERK I                                 | 1                      | 02              |
| TYPIST CLERK I                                 | 1                      | 02              |
| RADIO OPERATOR I                               | 1                      | 02              |
| CLERK II (G)                                   | 1                      | 02              |
| STEWARD  | 1                      | 05              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| NURSE AIDE                                     | 7                      | 02              |
| MORTUARY MAID                                  | 1                      | 02              |
| LAUNDRESS                                      | 4                      | 01              |
| HANDYMAN                                       | 1                      | 01              |
| GARDENER I                                     | 1                      | 01              |
| WARD ORDERLY                                   | 1                      | 02              |
| SENIOR WARD MAID                               | 1                      | 02              |
| SENIOR LAUNDRESS                               | 1                      | 02              |
| PORTER   | 2                      | 02              |
| WARD MAID                                      | 10                     | 01              |
| HOSPITAL PORTER                                | 7                      | 02              |
| COOK/MAID                                      | 2                      | 02              |
| COOK   | 4                      | 02              |
| PHARMACY ASSISTANT                             | 2                      | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 3                      | 03              |
| DRIVER/MECHANIC                                | 1                      | 03              |
| BOATHAND                                       | 1                      | 03              |
| NURSING ASSISTANT                              | 9                      | 04              |
| CAPTAIN ENGINEER                               | 2                      | 04              |
| LABORATORY AIDE                                | 1                      | 02              |
| SENIOR HOSPITAL PORTER                         | 1                      | 02              |
| <br>   |                        |                 |
| <b>AGENCY: 78</b>                              |                        |                 |
| <b>REGION 8 - POTARO/SIPARUNI</b>              |                        |                 |
| <b>Program: 781</b>                            |                        |                 |
| <b>Regional Administration and Finance</b>     |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 1                      | 12              |
| DISTRICT DEVELOPMENT OFFICER I                 | 1                      | 05              |
| DISTRICT DEVELOPMENT OFFICER II                | 2                      | 07              |
| ADMINISTRATIVE ASSISTANT                       | 1                      | 06              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING    | SALARY<br>SCALE |
|--|---------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |                 |
| INFORMATION OFFICER II                         | 1                         | 06              |
| INFORMATION OFFICER                            | 1                         | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |                 |
| TYPIST CLERK III                               | 1                         | 03              |
| ACCOUNTS CLERK II                              | 6                         | 02              |
| CLERK II (G)                                   | 1                         | 02              |
| TYPIST CLERK I                                 | 1                         | 02              |
| TYPIST CLERK II                                | 1                         | 02              |
| OFFICE ASSISTANT                               | 1                         | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| BOATHAND                                       | 1                         | 03              |
| CARETAKER II                                   | 3                         | 02              |
| LABOURER I                                     | 5                         | 01              |
| HINTERLAND AFFAIRS WORKER                      | 1                         | 04              |
| <b>Program: 782</b>                            | <b>Public Works</b>       |                 |
| <b>SENIOR TECHNICAL</b>                        |                           |                 |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                         | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |                 |
| MECHANIC CHARGEHAND                            | 1                         | 05              |
| STOREKEEPER II                                 | 1                         | 04              |
| EQUIPMENT OPERATOR III                         | 4                         | 03              |
| ELECTRICAL CHARGEHAND                          | 1                         | 00              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |                 |
| STORES CLERK II                                | 1                         | 02              |
| SUPPLY EXPEDITOR I                             | 1                         | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| BOATHAND                                       | 1                         | 03              |
| LABOURER I                                     | 4                         | 01              |
| CLEANER  | 1                         | 01              |
| DRIVER/MECHANIC                                | 1                         | 03              |
| HINTERLAND AFFAIRS WORKER                      | 1                         | 04              |
| CARETAKER II                                   | 3                         | 02              |
| <b>Program: 783</b>                            | <b>Education Delivery</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                           |                 |
| MATRON II                                      | 1                         | 11              |
| REGIONAL EDUCATION OFFICER                     | 1                         | 11              |
| WARDEN   | 1                         | 04              |
| MATRON   | 1                         | 00              |
| <b>SENIOR TECHNICAL</b>                        |                           |                 |
| EDUCATION SUPERVISOR                           | 2                         | 08              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |                 |
| TYPIST CLERK II                                | 1                         | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| COOK   | 2                         | 02              |
| CROP ATTENDANT                                 | 2                         | 00              |
| HEAD COOK                                      | 1                         | 03              |
| MAID   | 2                         | 01              |
| CLEANER  | 1                         | 01              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>Program: 784</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MEDEX  | 5                      | 08              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| MULTI-PURPOSE TECHNICIAN                       | 6                      | 04              |
| STAFF NURSE/MIDWIFE                            | 2                      | 07              |
| DENTIST EXTENDER                               | 2                      | 06              |
| STAFF NURSE                                    | 2                      | 06              |
| MIDWIFE  | 1                      | 05              |
| COMMUNITY DENTAL THERAPIST                     | 2                      | 04              |
| COMMUNITY HEALTH WORKER                        | 24                     | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| STATISTICAL CLERK I                            | 1                      | 02              |
| STATISTICAL CLERK II                           | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| NURSING ASSISTANT                              | 3                      | 04              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 1                      | 03              |
| HOSPITAL PORTER                                | 1                      | 02              |
| LABORATORY AIDE                                | 1                      | 02              |
| NURSE AIDE                                     | 4                      | 02              |
| VEHICLE DRIVER                                 | 1                      | 02              |
| WARD MAID                                      | 4                      | 01              |
| <br>   |                        |                 |
| <b>AGENCY: 79</b>                              |                        |                 |
| <b>REGION 9 - UPPER TAKATU/UPPER ESSEQUIBO</b> |                        |                 |
| <b>Program: 791</b>                            |                        |                 |
| <b>Regional Administration and Finance</b>     |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 1                      | 12              |
| DISTRICT DEVELOPMENT OFFICER I                 | 1                      | 05              |
| ACCOUNTANT                                     | 1                      | 08              |
| ASSISTANT SECRETARY (F)                        | 1                      | 09              |
| REGIONAL CO-OPS. DEVELOPMENT OFFICER           | 1                      | 09              |
| SENIOR PERSONNEL OFFICER                       | 1                      | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| INFORMATION OFFICER II                         | 1                      | 06              |
| ASSISTANT ACCOUNTANT                           | 2                      | 05              |
| ASSISTANT FIELD AUDITOR                        | 1                      | 05              |
| CRAFT PRODUCTION & DESIGN OFFICER I            | 2                      | 05              |
| STOREKEEPER III                                | 1                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS CLERK II                              | 9                      | 02              |
| OFFICE ASSISTANT                               | 1                      | 01              |
| TYPIST CLERK I                                 | 7                      | 02              |
| SUPPLY EXPEDITOR II                            | 1                      | 02              |
| STORES CLERK I                                 | 1                      | 02              |
| RADIO OPERATOR II                              | 1                      | 02              |
| CHECKER  | 1                      | 02              |
| CLERK III (G)                                  | 1                      | 03              |
| ACCOUNTS CLERK III                             | 2                      | 03              |
| CONFIDENTIAL SECRETARY                         | 2                      | 05              |
| CLERK II (G)                                   | 1                      | 02              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED STAFFING       | SALARY SCALE |
|--|---------------------------|--------------|
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |              |
| CARETAKER I                                    | 7                         | 01           |
| DRIVER/MECHANIC                                | 1                         | 03           |
| LABOURER II                                    | 2                         | 01           |
| LABOURER I                                     | 1                         | 01           |
| CLEANER  | 2                         | 01           |
| CARETAKER II                                   | 2                         | 02           |
| HINTERLAND AFFAIRS WORKER                      | 2                         | 04           |
| CARETAKER III                                  | 1                         | 03           |
| BOATHAND                                       | 1                         | 03           |
| ASSISTANT CARETAKER                            | 1                         | 01           |
| <br>   |                           |              |
| <b>Program: 792</b>                            | <b>Agriculture</b>        |              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |              |
| TYPIST CLERK I                                 | 1                         | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |              |
| CLEANER  | 1                         | 01           |
| STORES ATTENDANT                               | 1                         | 01           |
| CAMP ATTENDANT                                 | 8                         | 00           |
| <br>   |                           |              |
| <b>Program: 793</b>                            | <b>Public Works</b>       |              |
| <b>ADMINISTRATIVE</b>                          |                           |              |
| PUMP ATTENDANT                                 | 2                         | 00           |
| <b>SENIOR TECHNICAL</b>                        |                           |              |
| ENGINEER                                       | 1                         | 09           |
| SENIOR SUPERINTENDENT OF WORKS                 | 1                         | 08           |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |              |
| OVERSEER                                       | 1                         | 06           |
| ELECTRICAL TECHNICIAN                          | 2                         | 05           |
| MECHANIC FOREMAN I                             | 1                         | 05           |
| EQUIPMENT OPERATOR I                           | 3                         | 03           |
| EQUIPMENT OPERATOR II                          | 3                         | 03           |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |              |
| CHECKER  | 1                         | 02           |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |              |
| LABOURER II                                    | 6                         | 01           |
| HEAVY DUTY VEHICLE DRIVER                      | 3                         | 03           |
| LIGHTING PLANT OPERATOR                        | 3                         | 02           |
| LABOURER I                                     | 4                         | 01           |
| <br>   |                           |              |
| <b>Program: 794</b>                            | <b>Education Delivery</b> |              |
| <b>ADMINISTRATIVE</b>                          |                           |              |
| REGIONAL EDUCATION OFFICER                     | 1                         | 11           |
| WARDEN   | 3                         | 07           |
| MATRON   | 3                         | 00           |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| EDUCATION OFFICER I                            | 1                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| LIBRARIAN II                                   | 1                      | 02              |
| LIBRARY ASSISTANT                              | 1                      | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| CLERK II (G)                                   | 1                      | 02              |
| TYPIST CLERK I                                 | 3                      | 02              |
| OFFICE ASSISTANT                               | 1                      | 01              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| DRIVER/MECHANIC                                | 1                      | 03              |
| MAID   | 2                      | 01              |
| CLEANER  | 1                      | 01              |
| CARETAKER I                                    | 3                      | 01              |
| JANITOR  | 3                      | 02              |
| HEAD COOK                                      | 3                      | 03              |
| COOK   | 10                     | 02              |
| <br><b>Program: 795</b>                        |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| MEDEX  | 5                      | 08              |
| WARD SISTER                                    | 2                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 1                      | 07              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| DENTIST EXTENDER                               | 3                      | 06              |
| COMMUNITY HEALTH WORKER                        | 53                     | 04              |
| STAFF NURSE                                    | 3                      | 06              |
| MIDWIFE  | 4                      | 05              |
| COMMUNITY DENTAL THERAPIST                     | 4                      | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| ACCOUNTS CLERK II                              | 3                      | 02              |
| TYPIST CLERK I                                 | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| PHARMACY ASSISTANT                             | 2                      | 03              |
| WARD MAID                                      | 5                      | 01              |
| LAUNDRESS                                      | 3                      | 01              |
| HOSPITAL PORTER                                | 7                      | 02              |
| COOK   | 5                      | 02              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 4                      | 03              |
| NURSING ASSISTANT                              | 10                     | 04              |
| HEALTH CENTRE ATTENDANT                        | 2                      | 02              |
| <br><b>AGENCY: 80</b>                          |                        |                 |
| <b>REGION 10 - UPPER DEMERARA/BERBICE</b>      |                        |                 |
| <b>Program: 801</b>                            |                        |                 |
| <b>Regional Administration and Finance</b>     |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| ACCOUNTANT                                     | 1                      | 08              |
| DISTRICT DEVELOPMENT OFFICER I                 | 2                      | 05              |
| PRINCIPAL ASSISTANT SECRETARY (F)              | 1                      | 11              |
| ASSISTANT REGIONAL EXECUTIVE OFFICER           | 2                      | 09              |



## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING    | SALARY<br>SCALE |
|--|---------------------------|-----------------|
| DEPUTY REGIONAL EXECUTIVE OFFICER              | 1                         | 12              |
| SENIOR PERSONNEL OFFICER                       | 1                         | 09              |
| CHIEF ACCOUNTANT                               | 1                         | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |                 |
| CO-OPS. DEVELOPMENT OFFICER                    | 1                         | 05              |
| COMPUTER OPERATOR                              | 2                         | 03              |
| PERSONNEL OFFICER I                            | 1                         | 05              |
| ASSISTANT FIELD AUDITOR                        | 1                         | 05              |
| ASSISTANT ACCOUNTANT                           | 2                         | 05              |
| STOCK VERIFIER                                 | 1                         | 04              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                           |                 |
| TYPIST CLERK II                                | 10                        | 02              |
| CLERK II (G)                                   | 4                         | 02              |
| OFFICE ASSISTANT                               | 3                         | 01              |
| TELEPHONIST/RECEPTIONIST                       | 2                         | 02              |
| SUPPLY EXPEDITOR I                             | 1                         | 02              |
| TYPIST CLERK III                               | 1                         | 03              |
| REVENUE INVESTIGATOR                           | 1                         | 03              |
| ADJUSTER OF SCALES & WEIGHTS                   | 1                         | 03              |
| ACCOUNTS CLERK III                             | 1                         | 03              |
| CONFIDENTIAL SECRETARY                         | 2                         | 05              |
| ACCOUNTS CLERK II                              | 12                        | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                           |                 |
| VEHICLE DRIVER                                 | 2                         | 02              |
| STORES ATTENDANT                               | 2                         | 01              |
| LABOURER II                                    | 7                         | 01              |
| CAPTAIN ENGINEER                               | 1                         | 04              |
| ASSISTANT CARETAKER                            | 1                         | 01              |
| CRAFT PRODUCTION & DESIGN WORKER               | 5                         | 02              |
| CARETAKER III                                  | 1                         | 03              |
| BOATHAND                                       | 1                         | 03              |
| COXSWAIN                                       | 1                         | 04              |
| JANITOR  | 1                         | 02              |
| CLEANER  | 4                         | 01              |
| <br>   |                           |                 |
| <b>Program: 802</b>                            | <b>Public Works</b>       |                 |
| <b>SENIOR TECHNICAL</b>                        |                           |                 |
| ENGINEER (CIVIL)                               | 1                         | 09              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                           |                 |
| OVERSEER                                       | 1                         | 06              |
| PLUMBER/GUTTERSMTIH II                         | 1                         | 03              |
| EQUIPMENT OPERATOR III                         | 1                         | 03              |
| CARPENTER II                                   | 2                         | 03              |
| <br>   |                           |                 |
| <b>Program: 803</b>                            | <b>Education Delivery</b> |                 |
| <b>ADMINISTRATIVE</b>                          |                           |                 |
| REGIONAL EDUCATION OFFICER                     | 1                         | 11              |
| <b>SENIOR TECHNICAL</b>                        |                           |                 |
| EDUCATION SUPERVISOR                           | 2                         | 08              |
| EDUCATION OFFICER II                           | 1                         | 10              |

## APPENDIX Q

### LIST OF PENSIONABLE POSTS UNDER MINISTRIES /DEPARTMENTS /REGIONS

| DESIGNATION                                    | AUTHORISED<br>STAFFING | SALARY<br>SCALE |
|--|------------------------|-----------------|
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| SUPERVISOR, PLANT SERVICES                     | 2                      | 06              |
| LIBRARIAN I                                    | 2                      | 02              |
| LIBRARIAN II                                   | 4                      | 02              |
| LIBRARY ASSISTANT                              | 1                      | 02              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK II                                | 8                      | 02              |
| OFFICE ASSISTANT                               | 2                      | 01              |
| ACCOUNTS CLERK II                              | 1                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| JANITOR  | 73                     | 02              |
| CLEANER  | 21                     | 01              |
| HANDYMAN                                       | 12                     | 01              |
| <b>Program: 804</b>                            |                        |                 |
| <b>Health Services</b>                         |                        |                 |
| <b>ADMINISTRATIVE</b>                          |                        |                 |
| REGIONAL HEALTH OFFICER                        | 1                      | 12              |
| <b>SENIOR TECHNICAL</b>                        |                        |                 |
| WARD SISTER                                    | 2                      | 08              |
| MEDEX  | 7                      | 08              |
| ENVIRONMENTAL HEALTH OFFICER                   | 1                      | 07              |
| SENIOR HEALTH VISITOR                          | 1                      | 10              |
| MEDICAL OFFICER                                | 3                      | 10              |
| <b>OTHER TECHNICAL &amp; CRAFT SKILLED</b>     |                        |                 |
| MULTI-PURPOSE TECHNICIAN                       | 2                      | 04              |
| DENTIST EXTENDER                               | 1                      | 06              |
| STAFF NURSE                                    | 5                      | 06              |
| MIDWIFE  | 5                      | 05              |
| COMMUNITY HEALTH WORKER                        | 41                     | 04              |
| STAFF NURSE/MIDWIFE                            | 14                     | 07              |
| <b>CLERICAL &amp; OFFICE SUPPORT</b>           |                        |                 |
| TYPIST CLERK II                                | 1                      | 02              |
| STATISTICAL CLERK II                           | 2                      | 02              |
| <b>SEMI SKILLED OPERATIVES &amp; UNSKILLED</b> |                        |                 |
| WARD MAID                                      | 3                      | 01              |
| CAPTAIN ENGINEER                               | 1                      | 04              |
| NURSING ASSISTANT                              | 11                     | 04              |
| BOATHAND                                       | 2                      | 03              |
| ENVIRONMENTAL HEALTH ASSISTANT                 | 2                      | 03              |

**APPENDIX R (a)**

**SCHEDULE OF SALARY IN THE PUBLIC SERVICE  
(FROM 1ST JANUARY 2004)**

| <b>Band</b> | <b>Minimum<br/>G\$/Month</b> | <b>Maximum<br/>G\$/Month</b> | <b>Minimum<br/>G\$/Daily</b> | <b>Maximum<br/>G\$/Daily</b> |
|-------------|------------------------------|------------------------------|------------------------------|------------------------------|
| 14          | 186,015                      | 345,352                      | -                            | -                            |
| 13          | 152,866                      | 269,195                      | -                            | -                            |
| 12          | 120,769                      | 212,678                      | -                            | -                            |
| 11          | 98,104                       | 163,139                      | -                            | -                            |
| 10          | 78,005                       | 127,686                      | -                            | -                            |
| 9           | 63,075                       | 98,227                       | -                            | -                            |
| 8           | 52,106                       | 78,114                       | -                            | -                            |
| 7           | 42,735                       | 63,209                       | 1,975                        | 2,655                        |
| 6           | 37,108                       | 46,761                       | 1,557                        | 1,962                        |
| 5           | 32,236                       | 40,593                       | 1,352                        | 1,704                        |
| 4           | 28,611                       | 33,453                       | 1,201                        | 1,402                        |
| 3           | 27,363                       | 31,872                       | 1,150                        | 1,338                        |
| 2           | 25,315                       | 29,334                       | 1,063                        | 1,230                        |
| 1           | 23,204                       | 26,477                       | 975                          | 1,109                        |

**APPENDIX R(b)**

**SCHEDULE OF SALARY SCALE IN THE TEACHING SERVICE  
(FROM 1ST JANUARY 2004)**

| <b>Band</b> | <b>Minimum<br/>G\$/Month</b> | <b>Maximum<br/>G\$/Month</b> |
|-------------|------------------------------|------------------------------|
| TS1 (A)     | 23,204                       | -                            |
| TS1 (B)     | 23,204                       | -                            |
| TS1 (C)     | 24,373                       | -                            |
| TS1 (D)     | 26,315                       | -                            |
| TS2 (A)     | 24,557                       | -                            |
| TS2 (B)     | 26,290                       | 26,989                       |
| TS2 (C)     | 29,837                       | 33,304                       |
| TS 3        | 42,336                       | 48,179                       |
| TS 4        | 49,354                       | 54,056                       |
| TS5 (A)     | 56,634                       | 61,419                       |
| TS5 (B)     | 58,229                       | 63,016                       |
| TS5 (B)(i)  | 57,189                       | 61,890                       |
| TS 6        | 58,512                       | 65,406                       |
| TS7 (A)     | 59,825                       | 64,611                       |
| TS7 (B)     | 63,015                       | 67,803                       |
| TS8 (A)     | 65,406                       | 71,790                       |
| TS8 (B)     | 66,206                       | 70,992                       |
| TS 9        | 66,498                       | 74,981                       |
| TS 10       | 71,790                       | 78,169                       |
| TS 11       | 74,982                       | 81,360                       |
| TS 12       | 78,170                       | 84,551                       |
| TS 13       | 81,360                       | 87,743                       |
| TS 14       | 84,551                       | 90,933                       |
| TS 15       | 87,743                       | 94,123                       |
| TS 16       | 90,933                       | 98,910                       |
| TS 17       | 97,311                       | 105,290                      |
| TS 18       | 103,695                      | 111,670                      |
| TS 19       | 109,534                      | 118,053                      |
| SPECIAL     | 123,696                      | -                            |

**APPENDIX S**

**DETAILS OF PENSIONS AND GRATUITIES**

| <b>CHART OF ACCOUNTS</b> | <b>AGENCY 03 - MINISTRY OF FINANCE<br/>PROGRAMME 032</b>                              | <b>BUDGET<br/>2004</b> | <b>REVISED<br/>2004</b> | <b>BUDGET<br/>2005</b> |
|--------------------------|---|------------------------|-------------------------|------------------------|
|                          | <b>GRAND TOTAL</b>  | <b>2,455,245</b>       | <b>2,553,745</b>        | <b>2,579,312</b>       |
|                          | <b>TOTAL STATUTORY</b>  | <b>1,386,044</b>       | <b>1,484,544</b>        | <b>1,456,412</b>       |
| <b>6013</b>              | <b>Pensions and Gratuities</b>  | <b>1,376,044</b>       | <b>1,454,544</b>        | <b>1,445,912</b>       |
|                          | Public Officers' Pensions and Lump Sum Payments                                       | 669,590                | 818,044                 | 805,912                |
|                          | Police Pensions, Gratuities and Lump Sum Payments                                     | 67,021                 | 10,000                  | 11,000                 |
|                          | Teachers' Pensions and Lump Sum Payments  | 487,097                | 500,000                 | 500,000                |
|                          | Pensions and Gratuities to Guyana Defence Force                                       | 101,183                | 85,000                  | 85,500                 |
|                          | Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices | 49,676                 | 40,000                  | 40,000                 |
|                          | State Pensions  | 1,477                  | 1,500                   | 3,500                  |
| <b>6021</b>              | <b>Payment to Dependants Pension Fund</b>   | <b>10,000</b>          | <b>30,000</b>           | <b>10,500</b>          |
|                          | <b>TOTAL APPROPRIATION</b>  | <b>1,069,201</b>       | <b>1,069,201</b>        | <b>1,122,900</b>       |
| <b>6341</b>              | <b>Pensions and Gratuities (Non - Pensionable Employees)</b>                          | <b>113,117</b>         | <b>113,117</b>          | <b>119,000</b>         |
|                          | Special Allowances and Lump Sum Payment to Officers                                   | 10,423                 | 10,423                  | 12,000                 |
|                          | Gratuities to Non - Pensionable Officers  | 24,234                 | 24,234                  | 25,693                 |
|                          | Pensions to Transport and Harbours Department   | 66,924                 | 66,924                  | 70,617                 |
|                          | Pension to Guyana Telecommunication Corporation and Nichomo Employees                 | 11,536                 | 11,536                  | 10,690                 |
| <b>6342</b>              | <b>Pension Increases</b>  | <b>956,084</b>         | <b>956,084</b>          | <b>1,003,900</b>       |

Figures: G\$'000  
Source: Accountant General Department

## **SECTION 4.5**

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# **BUDGETS OF STATUTORY BODIES**

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Environmental Protection Agency

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>73.282</b>   | <b>77.702</b>   | <b>90.144</b>  |
| <b>Recurrent Revenue</b>   | <b>70.782</b>   | <b>75.604</b>   | <b>86.144</b>  |
| Subsidies and Contributions from Central Government                  | 66.327          | 66.327          | 75.107         |
| Revenue from Operations  | 4.455           | 6.478           | 11.037         |
| Sale of Goods and Services   | -               | -               | -              |
| Fees, Fines, etc.  | 4.455           | 6.478           | 11.037         |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | -               | 2.799           | -              |
| Interest Received  | -               | -               | -              |
| Miscellaneous Receipts   | -               | 2.799           | -              |
| <b>Capital Revenue</b>   | <b>2.500</b>    | <b>2.098</b>    | <b>4.000</b>   |
| Capital Grants from Central Government                               | 2.500           | 2.098           | 4.000          |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>105.015</b>  | <b>92.029</b>   | <b>90.144</b>  |
| <b>Recurrent Expenditure</b>   | <b>102.616</b>  | <b>89.931</b>   | <b>86.144</b>  |
| Employment Cost  | 70.691          | 70.333          | 70.333         |
| Wages and Salaries   | 68.198          | 64.227          | 64.227         |
| Overhead Expenditure   | 2.493           | 6.106           | 6.106          |
| Other Recurrent Charges  | 31.824          | 19.598          | 15.811         |
| Materials, Equipment and Supplies                                    | 7.535           | 2.383           | 3.465          |
| Fuel and Lubricants  | 3.310           | 1.720           | 2.146          |
| Rental and Maintenance of Buildings                                  | 1.711           | 0.088           | 0.445          |
| Maintenance of Infrastructure  | -               | -               | -              |
| Transport, Travel and Postage  | 7.077           | 1.706           | 2.475          |
| Utility Charges  | 4.890           | 2.754           | 2.772          |
| Other Goods and Services Purchased                                   | 3.300           | 0.546           | 0.640          |
| Other Operating Expenses   | 3.001           | 0.740           | 1.668          |
| Education Subventions and Training                                   | 1.000           | 0.250           | 0.600          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | 9.411           | 1.600          |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>2.500</b>    | <b>2.098</b>    | <b>4.000</b>   |
| Capital Expenditure  | 2.500           | 2.098           | 4.000          |
| <b>Surplus (Deficit)</b>   | <b>(31.733)</b> | <b>(14.327)</b> | <b>-</b>       |
| <b>Total Financing</b>   | <b>31.733</b>   | <b>14.327</b>   | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 31.733          | 14.327          | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
Programme: 011 Head Office Administration  
Statutory Body: Guyana Energy Agency

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>48.306</b>  | <b>48.306</b>   | <b>58.759</b>  |
| <b>Recurrent Revenue</b>   | <b>47.766</b>  | <b>47.766</b>   | <b>55.859</b>  |
| Subsidies and Contributions from Central Government                  | 38.371         | 38.371          | 38.784         |
| Revenue from Operations  | 9.395          | 9.395           | 17.075         |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 9.395          | 9.395           | 17.075         |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>0.540</b>   | <b>0.540</b>    | <b>2.900</b>   |
| Capital Grants from Central Government                               | 0.540          | 0.540           | 2.900          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>57.031</b>  | <b>57.031</b>   | <b>58.759</b>  |
| <b>Recurrent Expenditure</b>   | <b>56.491</b>  | <b>56.491</b>   | <b>55.859</b>  |
| Employment Cost  | 36.937         | 36.937          | 36.937         |
| Wages and Salaries   | 27.594         | 27.594          | 27.594         |
| Overhead Expenditure   | 9.343          | 9.343           | 9.343          |
| Other Recurrent Charges  | 19.554         | 19.554          | 18.922         |
| Materials, Equipment and Supplies                                    | 1.478          | 1.478           | 1.553          |
| Fuel and Lubricants  | 0.799          | 0.799           | 0.840          |
| Rental and Maintenance of Buildings                                  | 1.613          | 1.613           | 0.890          |
| Maintenance of Infrastructure  | 0.075          | 0.075           | 0.150          |
| Transport, Travel and Postage  | 3.013          | 3.013           | 3.175          |
| Utility Charges  | 8.203          | 8.203           | 7.588          |
| Other Goods and Services Purchased                                   | 2.537          | 2.537           | 2.724          |
| Other Operating Expenses   | 1.135          | 1.135           | 1.272          |
| Education Subventions and Training                                   | 0.090          | 0.090           | 0.095          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.611          | 0.611           | 0.635          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>0.540</b>   | <b>0.540</b>    | <b>2.900</b>   |
| Capital Expenditure  | 0.540          | 0.540           | 2.900          |
| <b>Surplus (Deficit)</b>   | <b>(8.725)</b> | <b>(8.725)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>8.725</b>   | <b>8.725</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 8.725          | 8.725           | -              |

Figures: G\$m  
Source: Ministry of Finance



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Guyana Lands and Surveys Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>268.545</b>  | <b>407.476</b>  | <b>373.631</b> |
| <b>Recurrent Revenue</b>   | <b>211.700</b>  | <b>263.431</b>  | <b>307.181</b> |
| Subsidies and Contributions from Central Government                  | -               | -               | -              |
| Revenue from Operations  | 211.375         | 263.106         | 306.856        |
| Sale of Goods and Services   | 211.375         | 263.106         | 306.856        |
| Fees, Fines, etc.  | -               | -               | -              |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | 0.325           | 0.325           | 0.325          |
| Interest Received  | 0.175           | 0.175           | 0.175          |
| Miscellaneous Receipts   | 0.150           | 0.150           | 0.150          |
| <b>Capital Revenue</b>   | <b>29.845</b>   | <b>29.745</b>   | <b>46.500</b>  |
| Capital Grants from Central Government                               | 29.845          | 29.345          | 46.500         |
| Sale of Assets, etc.   | -               | 0.400           | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | <b>27.000</b>   | <b>114.300</b>  | <b>19.950</b>  |
| External Grants  | 27.000          | 114.300         | 19.950         |
| <b>Total Expenditure</b>   | <b>319.795</b>  | <b>392.065</b>  | <b>373.631</b> |
| <b>Recurrent Expenditure</b>   | <b>262.950</b>  | <b>248.420</b>  | <b>264.087</b> |
| Employment Cost  | 139.961         | 131.813         | 131.813        |
| Wages and Salaries   | 108.740         | 95.857          | 95.657         |
| Overhead Expenditure   | 31.221          | 36.156          | 36.156         |
| Other Recurrent Charges  | 122.989         | 116.607         | 132.274        |
| Materials, Equipment and Supplies                                    | 29.009          | 22.529          | 32.580         |
| Fuel and Lubricants  | 9.967           | 10.967          | 13.811         |
| Rental and Maintenance of Buildings                                  | 5.198           | 6.483           | 7.921          |
| Maintenance of Infrastructure  | 0.847           | 1.500           | 1.500          |
| Transport, Travel and Postage  | 28.331          | 24.811          | 26.796         |
| Utility Charges  | 21.850          | 22.648          | 23.003         |
| Other Goods and Services Purchased                                   | 17.081          | 16.934          | 12.487         |
| Other Operating Expenses   | 6.035           | 8.435           | 7.626          |
| Education Subventions and Training                                   | 3.871           | 1.500           | 5.750          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.500           | 0.500           | 0.500          |
| Subsidies and Contributions to Local and International Organisations | 0.300           | 0.300           | 0.300          |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>56.845</b>   | <b>143.645</b>  | <b>109.544</b> |
| Capital Expenditure  | 56.845          | 143.645         | 109.544        |
| <b>Surplus (Deficit)</b>   | <b>(51.250)</b> | <b>15.411</b>   | <b>-</b>       |
| <b>Total Financing</b>   | <b>51.250</b>   | <b>(15.411)</b> | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 51.250          | (15.411)        | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Guyana Office for Investment

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>49.908</b>  | <b>57.908</b>   | <b>49.678</b>  |
| <b>Recurrent Revenue</b>   | <b>42.508</b>  | <b>50.508</b>   | <b>46.000</b>  |
| Subsidies and Contributions from Central Government                  | 42.508         | 50.508          | 46.000         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>7.400</b>   | <b>7.400</b>    | <b>3.678</b>   |
| Capital Grants from Central Government                               | 7.400          | 7.400           | 3.678          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>49.908</b>  | <b>49.908</b>   | <b>49.678</b>  |
| <b>Recurrent Expenditure</b>   | <b>42.508</b>  | <b>42.508</b>   | <b>46.000</b>  |
| Employment Cost  | 21.989         | 21.989          | 21.989         |
| Wages and Salaries   | 14.822         | 14.822          | 14.822         |
| Overhead Expenditure   | 7.167          | 7.167           | 7.167          |
| Other Recurrent Charges  | 20.519         | 20.519          | 24.011         |
| Materials, Equipment and Supplies                                    | 1.578          | 1.578           | 2.150          |
| Fuel and Lubricants  | 0.669          | 0.669           | 1.624          |
| Rental and Maintenance of Buildings                                  | 0.785          | 0.785           | 0.825          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 1.761          | 1.761           | 1.624          |
| Utility Charges  | 4.059          | 4.059           | 4.059          |
| Other Goods and Services Purchased                                   | 10.327         | 10.327          | 10.843         |
| Other Operating Expenses   | 0.830          | 0.830           | 2.331          |
| Education Subventions and Training                                   | 0.060          | 0.060           | 0.105          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.450          | 0.450           | 0.450          |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>7.400</b>   | <b>7.400</b>    | <b>3.678</b>   |
| Capital Expenditure  | 7.400          | 7.400           | 3.678          |
| <b>Surplus (Deficit)</b>   | <b>0.000</b>   | <b>8.000</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.000)</b> | <b>(8.000)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (0.000)        | (8.000)         | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Institute of Applied Science and Technology

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>33,284</b>  | <b>36,548</b>   | <b>39,934</b>  |
| <b>Recurrent Revenue</b>   | <b>33,284</b>  | <b>36,548</b>   | <b>39,934</b>  |
| Subsidies and Contributions from Central Government                  | 32,268         | 32,268          | 33,698         |
| Revenue from Operations  | 1,016          | 2,850           | 6,236          |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 1,016          | 2,850           | 6,236          |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 1,430           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 1,430           | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>32,268</b>  | <b>38,548</b>   | <b>39,934</b>  |
| <b>Recurrent Expenditure</b>   | <b>32,268</b>  | <b>38,548</b>   | <b>39,934</b>  |
| Employment Cost  | 30,694         | 31,804          | 31,804         |
| Wages and Salaries   | 22,032         | 24,462          | 24,462         |
| Overhead Expenditure   | 8,662          | 7,342           | 7,342          |
| Other Recurrent Charges  | 1,574          | 6,744           | 8,130          |
| Materials, Equipment and Supplies                                    | -              | 0,401           | 0,420          |
| Fuel and Lubricants  | 0,729          | 0,590           | 1,900          |
| Rental and Maintenance of Buildings                                  | -              | 0,300           | 0,315          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | -              | 0,631           | 0,635          |
| Utility Charges  | 0,845          | 2,646           | 3,100          |
| Other Goods and Services Purchased                                   | -              | 1,144           | 1,160          |
| Other Operating Expenses   | -              | 1,032           | 0,600          |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>1,016</b>   | <b>(2,000)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>(1,016)</b> | <b>2,000</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (1,016)        | 2,000           | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: Integrity Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>7.226</b>   | <b>7.226</b>    | <b>10.862</b>  |
| <b>Recurrent Revenue</b>   | <b>7.226</b>   | <b>7.226</b>    | <b>10.862</b>  |
| Subsidies and Contributions from Central Government                  | 7.226          | 7.226           | 10.862         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>6.504</b>   | <b>6.504</b>    | <b>10.862</b>  |
| <b>Recurrent Expenditure</b>   | <b>6.504</b>   | <b>6.504</b>    | <b>10.862</b>  |
| Employment Cost  | 2.887          | 2.887           | 2.887          |
| Wages and Salaries   | 2.887          | 2.887           | 2.887          |
| Overhead Expenditure   | -              | -               | -              |
| Other Recurrent Charges  | 3.617          | 3.617           | 7.975          |
| Materials, Equipment and Supplies                                    | 1.359          | 1.359           | 3.433          |
| Fuel and Lubricants  | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 0.068          | 0.068           | 0.318          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 0.283          | 0.288           | 0.432          |
| Utility Charges  | 0.396          | 0.396           | 0.798          |
| Other Goods and Services Purchased                                   | 0.882          | 0.882           | 1.170          |
| Other Operating Expenses   | 0.624          | 0.624           | 1.824          |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>0.722</b>   | <b>0.722</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.722)</b> | <b>(0.722)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (0.722)        | (0.722)         | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: National Communications Network Incorporated

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>286.237</b>  | <b>286.237</b>  | <b>310.523</b> |
| <b>Recurrent Revenue</b>   | <b>265.837</b>  | <b>265.837</b>  | <b>285.523</b> |
| Subsidies and Contributions from Central Government                  | 30.638          | 30.638          | 42.324         |
| Revenue from Operations  | 232.282         | 232.282         | 239.016        |
| Sale of Goods and Services   | 232.282         | 232.282         | 239.016        |
| Fees, Fines, etc.  | -               | -               | -              |
| Other Recurrent Revenue  | 2.917           | 2.917           | 4.183          |
| Interest Received  | -               | -               | -              |
| Miscellaneous Receipts   | 2.917           | 2.917           | 4.183          |
| <b>Capital Revenue</b>   | <b>19.400</b>   | <b>19.400</b>   | <b>25.000</b>  |
| Capital Grants from Central Government                               | 19.400          | 19.400          | 25.000         |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>267.257</b>  | <b>267.257</b>  | <b>310.523</b> |
| <b>Recurrent Expenditure</b>   | <b>247.857</b>  | <b>247.857</b>  | <b>267.161</b> |
| Employment Cost  | 134.815         | 134.815         | 134.815        |
| Wages and Salaries   | 95.457          | 95.457          | 95.457         |
| Overhead Expenditure   | 39.358          | 39.358          | 39.358         |
| Other Recurrent Charges  | 113.042         | 113.042         | 132.346        |
| Materials, Equipment and Supplies                                    | 6.650           | 6.650           | 4.323          |
| Fuel and Lubricants  | 5.312           | 5.312           | 3.867          |
| Rental and Maintenance of Buildings                                  | 3.682           | 3.682           | 4.180          |
| Maintenance of Infrastructure  | -               | -               | -              |
| Transport, Travel and Postage  | 9.579           | 9.579           | 7.142          |
| Utility Charges  | 35.640          | 35.640          | 51.600         |
| Other Goods and Services Purchased                                   | 18.500          | 18.500          | 24.446         |
| Other Operating Expenses   | 18.940          | 18.940          | 24.764         |
| Education Subventions and Training                                   | 1.500           | 1.500           | 0.764          |
| Rates and Taxes and Subventions to Local Authorities                 | 4.184           | 4.184           | 2.200          |
| Subsidies and Contributions to Local and International Organisations | 9.055           | 9.055           | 9.060          |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>19.400</b>   | <b>19.400</b>   | <b>43.362</b>  |
| Capital Expenditure  | 19.400          | 19.400          | 43.362         |
| <b>Surplus (Deficit)</b>   | <b>17.980</b>   | <b>17.980</b>   | <b>-</b>       |
| <b>Total Financing</b>   | <b>(17.980)</b> | <b>(17.980)</b> | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (17.980)        | (17.980)        | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 01 Office of the President  
 Programme: 011 Head Office Administration  
 Statutory Body: National Parks Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>94.789</b>  | <b>100.767</b>  | <b>103.799</b> |
| <b>Recurrent Revenue</b>   | <b>90.689</b>  | <b>97.118</b>   | <b>99.799</b>  |
| Subsidies and Contributions from Central Government                  | 76.604         | 76.604          | 80.344         |
| Revenue from Operations  | 14.085         | 16.780          | 19.455         |
| Sale of Goods and Services   | 14.085         | 16.780          | 19.455         |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 3.734           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 3.734           | -              |
| <b>Capital Revenue</b>   | <b>4.100</b>   | <b>3.649</b>    | <b>4.000</b>   |
| Capital Grants from Central Government                               | 4.100          | 3.649           | 4.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>100.304</b> | <b>105.696</b>  | <b>103.799</b> |
| <b>Recurrent Expenditure</b>   | <b>96.204</b>  | <b>101.946</b>  | <b>99.799</b>  |
| Employment Cost  | 50.730         | 54.830          | 54.830         |
| Wages and Salaries   | 39.616         | 43.350          | 43.350         |
| Overhead Expenditure   | 11.114         | 11.480          | 11.480         |
| Other Recurrent Charges  | 45.474         | 47.116          | 44.969         |
| Materials, Equipment and Supplies                                    | 1.250          | 1.317           | 3.520          |
| Fuel and Lubricants  | 1.500          | 2.073           | 2.203          |
| Rental and Maintenance of Buildings                                  | 0.410          | 0.410           | 1.070          |
| Maintenance of Infrastructure  | 0.500          | 0.137           | 1.028          |
| Transport, Travel and Postage  | 2.755          | 1.828           | 1.833          |
| Utility Charges  | 0.330          | 0.350           | 0.600          |
| Other Goods and Services Purchased                                   | 0.665          | 1.489           | 1.508          |
| Other Operating Expenses   | 0.822          | 1.799           | 1.422          |
| Education Subventions and Training                                   | 0.100          | 0.046           | 0.050          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 36.887         | 36.887          | 31.265         |
| Pensions   | 0.255          | 0.780           | 0.470          |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>4.100</b>   | <b>3.649</b>    | <b>4.000</b>   |
| Capital Expenditure  | 4.100          | 3.649           | 4.000          |
| <b>Surplus (Deficit)</b>   | <b>(5.515)</b> | <b>(4.828)</b>  | <b>(0.000)</b> |
| <b>Total Financing</b>   | <b>5.515</b>   | <b>4.828</b>    | <b>0.000</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 5.515          | 4.828           | 0.000          |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
 Programme: 021 Prime Minister's Secretariat  
 Statutory Body: Guyana Geology and Mines Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>2,095.300</b> | <b>1,939.000</b> | <b>1,624.400</b> |
| <b>Recurrent Revenue</b>   | <b>2,020.600</b> | <b>1,892.000</b> | <b>1,581.400</b> |
| Subsidies and Contributions from Central Government                  | -                | -                | -                |
| Revenue from Operations  | 1,940.100        | 1,785.300        | 1,504.700        |
| Sale of Goods and Services   | -                | -                | -                |
| Fees, Fines, etc.  | 35.000           | 45.200           | 19.600           |
| Rents, Royalties, etc.   | 1,905.100        | 1,740.100        | 1,485.100        |
| Other Recurrent Revenue  | 80.500           | 106.700          | 76.700           |
| Interest Received  | 8.800            | 18.000           | 24.000           |
| Miscellaneous Receipts   | 71.700           | 88.700           | 52.700           |
| <b>Capital Revenue</b>   | <b>-</b>         | <b>-</b>         | <b>3.000</b>     |
| Capital Grants from Central Government                               | -                | -                | -                |
| Sale of Assets, etc.   | -                | -                | 3.000            |
| Miscellaneous Capital Revenue  | -                | -                | -                |
| <b>External Grants</b>   | <b>74.700</b>    | <b>47.000</b>    | <b>40.000</b>    |
| External Grants  | 74.700           | 47.000           | 40.000           |
| <b>Total Expenditure</b>   | <b>1,707.700</b> | <b>1,370.500</b> | <b>1,220.100</b> |
| <b>Recurrent Expenditure</b>   | <b>1,614.500</b> | <b>1,330.400</b> | <b>1,155.700</b> |
| Employment Cost  | 288.000          | 266.200          | 266.200          |
| Wages and Salaries   | 234.000          | 226.400          | 226.400          |
| Overhead Expenditure   | 54.000           | 39.800           | 39.800           |
| Other Recurrent Charges  | 1,326.500        | 1,064.200        | 889.500          |
| Materials, Equipment and Supplies                                    | 40.800           | 17.900           | 13.900           |
| Fuel and Lubricants  | 16.700           | 20.000           | 20.000           |
| Rental and Maintenance of Buildings                                  | 2.600            | 3.000            | 4.700            |
| Maintenance of Infrastructure  | 0.200            | 0.200            | 0.100            |
| Transport, Travel and Postage  | 33.900           | 24.100           | 25.800           |
| Utility Charges  | 24.000           | 28.100           | 27.000           |
| Other Goods and Services Purchased                                   | 24.900           | 13.900           | 20.000           |
| Other Operating Expenses   | 1,031.800        | 877.400          | 618.400          |
| Education Subventions and Training                                   | 5.800            | 4.700            | 18.900           |
| Rates and Taxes and Subventions to Local Authorities                 | 3.800            | 4.000            | 4.000            |
| Subsidies and Contributions to Local and International Organisations | 105.300          | 35.500           | 106.300          |
| Pensions   | 36.700           | 35.400           | 30.400           |
| Internal Interest  | -                | -                | -                |
| External Interest  | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>93.200</b>    | <b>40.100</b>    | <b>64.400</b>    |
| Capital Expenditure  | 93.200           | 40.100           | 64.400           |
| <b>Surplus (Deficit)</b>   | <b>387.600</b>   | <b>568.500</b>   | <b>404.300</b>   |
| <b>Total Financing</b>   | <b>(387.600)</b> | <b>(568.500)</b> | <b>(404.300)</b> |
| External Loans (Net)   | -                | -                | -                |
| External Loans - Disbursements                                       | -                | -                | -                |
| External Loans - Principal Repayments                                | -                | -                | -                |
| Internal Loans (Net)   | -                | -                | -                |
| Internal Loans - Disbursements                                       | -                | -                | -                |
| Internal Loans - Principal Repayments                                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (387.600)        | (568.500)        | (404.300)        |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
Programme: 021 Prime Minister's Secretariat  
Statutory Body: Guyana Gold Board

| Details of Revenue and Expenditure                                   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>7,711.162</b> | <b>9,242.231</b> | <b>8,457.410</b> |
| <b>Recurrent Revenue</b>   | <b>7,711.162</b> | <b>9,242.231</b> | <b>8,457.410</b> |
| Subsidies and Contributions from Central Government                  | -                | -                | -                |
| Revenue from Operations  | 7,172.229        | 8,649.659        | 7,861.461        |
| Sale of Goods and Services   | 7,172.229        | 8,649.659        | 7,861.461        |
| Fees, Fines, etc.  | -                | -                | -                |
| Rents, Royalties, etc.   | -                | -                | -                |
| Other Recurrent Revenue  | 538.933          | 592.572          | 595.949          |
| Interest Received  | -                | -                | -                |
| Miscellaneous Receipts   | 538.933          | 592.572          | 595.949          |
| <b>Capital Revenue</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| Capital Grants from Central Government                               | -                | -                | -                |
| Sale of Assets, etc.   | -                | -                | -                |
| Miscellaneous Capital Revenue  | -                | -                | -                |
| <b>External Grants</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants  | -                | -                | -                |
| <b>Total Expenditure</b>   | <b>7,752.810</b> | <b>8,557.546</b> | <b>8,635.654</b> |
| <b>Recurrent Expenditure</b>   | <b>7,744.674</b> | <b>8,549.410</b> | <b>8,630.654</b> |
| Employment Cost  | 33.892           | 31.522           | 31.522           |
| Wages and Salaries   | 20.290           | 18.286           | 18.286           |
| Overhead Expenditure   | 13.602           | 13.236           | 13.236           |
| Other Recurrent Charges  | 7,710.782        | 8,517.888        | 8,599.132        |
| Materials, Equipment and Supplies                                    | 7,105.091        | 7,834.182        | 7,904.028        |
| Fuel and Lubricants  | 0.552            | 0.552            | 0.552            |
| Rental and Maintenance of Buildings                                  | -                | -                | -                |
| Maintenance of Infrastructure  | -                | -                | -                |
| Transport, Travel and Postage  | -                | -                | -                |
| Utility Charges  | 0.830            | 0.767            | 0.767            |
| Other Goods and Services Purchased                                   | 30.427           | 43.474           | 52.950           |
| Other Operating Expenses   | 573.882          | 638.913          | 640.835          |
| Education Subventions and Training                                   | -                | -                | -                |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                |
| Pensions   | -                | -                | -                |
| Internal Interest  | -                | -                | -                |
| External Interest  | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>8.136</b>     | <b>8.136</b>     | <b>5.000</b>     |
| Capital Expenditure  | 8.136            | 8.136            | 5.000            |
| <b>Surplus (Deficit)</b>   | <b>(41.648)</b>  | <b>684.685</b>   | <b>(178.244)</b> |
| <b>Total Financing</b>   | <b>41.648</b>    | <b>(684.685)</b> | <b>178.244</b>   |
| External Loans (Net)   | -                | -                | -                |
| External Loans - Disbursements                                       | -                | -                | -                |
| External Loans - Principal Repayments                                | -                | -                | -                |
| Internal Loans (Net)   | -                | -                | -                |
| Internal Loans - Disbursements                                       | -                | -                | -                |
| Internal Loans - Principal Repayments                                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 41.648           | (684.685)        | 178.244          |

Figures: G\$m  
Source: Ministry of Finance



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
 Programme: 021 Prime Minister's Secretariat  
 Statutory Body: National Frequency Management Unit

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>157.110</b>  | <b>145.158</b>  | <b>166.110</b> |
| <b>Recurrent Revenue</b>   | <b>157.110</b>  | <b>145.158</b>  | <b>166.110</b> |
| Subsidies and Contributions from Central Government                  | -               | -               | -              |
| Revenue from Operations  | 150.000         | 145.047         | 160.000        |
| Sale of Goods and Services   | 150.000         | 145.047         | 160.000        |
| Fees, Fines, etc.  | -               | -               | -              |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | 7.110           | 0.111           | 6.110          |
| Interest Received  | 7.000           | -               | 6.000          |
| Miscellaneous Receipts   | 0.110           | 0.111           | 0.110          |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -               | -               | -              |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>233.333</b>  | <b>140.892</b>  | <b>166.110</b> |
| <b>Recurrent Expenditure</b>   | <b>159.676</b>  | <b>110.505</b>  | <b>114.049</b> |
| Employment Cost  | 38.154          | 28.485          | 28.485         |
| Wages and Salaries   | 27.000          | 19.200          | 19.200         |
| Overhead Expenditure   | 11.154          | 9.285           | 9.285          |
| Other Recurrent Charges  | 121.522         | 82.020          | 85.564         |
| Materials, Equipment and Supplies                                    | 2.650           | 7.986           | 3.000          |
| Fuel and Lubricants  | 0.800           | 0.514           | 1.000          |
| Rental and Maintenance of Buildings                                  | 1.700           | 0.525           | 5.000          |
| Maintenance of Infrastructure  | -               | -               | -              |
| Transport, Travel and Postage  | 4.165           | 2.224           | 4.500          |
| Utility Charges  | 5.360           | 3.302           | 5.280          |
| Other Goods and Services Purchased                                   | 1.900           | 1.497           | 2.150          |
| Other Operating Expenses   | 77.473          | 53.210          | 53.580         |
| Education Subventions and Training                                   | 6.880           | 0.048           | 0.500          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 20.000          | 12.120          | 10.000         |
| Pensions   | 0.594           | 0.594           | 0.594          |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>73.657</b>   | <b>30.387</b>   | <b>52.061</b>  |
| Capital Expenditure  | 73.657          | 30.387          | 52.061         |
| <b>Surplus (Deficit)</b>   | <b>(76.223)</b> | <b>4.266</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>76.223</b>   | <b>(4.266)</b>  | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 76.223          | (4.266)         | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 02 Office of the Prime Minister  
 Programme: 021 Prime Minister's Secretariat  
 Statutory Body: Public Utilities Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>51.500</b>   | <b>56.900</b>   | <b>120.200</b>  |
| <b>Recurrent Revenue</b>   | <b>51.500</b>   | <b>52.900</b>   | <b>77.200</b>   |
| Subsidies and Contributions from Central Government                  | -               | -               | -               |
| Revenue from Operations  | 50.000          | 50.100          | 75.000          |
| Sale of Goods and Services   | -               | -               | -               |
| Fees, Fines, etc   | 50.000          | 50.100          | 75.000          |
| Rents, Royalties, etc  | -               | -               | -               |
| Other Recurrent Revenue  | 1.500           | 2.800           | 2.200           |
| Interest Received  | 1.500           | 2.800           | 2.200           |
| Miscellaneous Receipts   | -               | -               | -               |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Grants from Central Government                               | -               | -               | -               |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | -               | -               | -               |
| <b>External Grants</b>   | <b>-</b>        | <b>4.000</b>    | <b>43.000</b>   |
| External Grants  | -               | 4.000           | 43.000          |
| <b>Total Expenditure</b>   | <b>77.483</b>   | <b>55.074</b>   | <b>104.073</b>  |
| <b>Recurrent Expenditure</b>   | <b>77.483</b>   | <b>54.824</b>   | <b>102.591</b>  |
| Employment Cost  | 41.124          | 34.390          | 34.390          |
| Wages and Salaries   | 33.555          | 24.994          | 24.994          |
| Overhead Expenditure   | 7.569           | 9.396           | 9.396           |
| Other Recurrent Charges  | 36.359          | 20.434          | 68.201          |
| Materials, Equipment and Supplies                                    | 1.682           | 0.674           | 1.482           |
| Fuel and Lubricants  | 0.406           | 0.362           | 0.406           |
| Rental and Maintenance of Buildings                                  | 3.246           | 3.069           | 3.246           |
| Maintenance of Infrastructure  | -               | -               | -               |
| Transport, Travel and Postage  | 0.697           | 0.407           | 0.739           |
| Utility Charges  | 4.354           | 1.662           | 2.354           |
| Other Goods and Services Purchased                                   | 14.116          | 7.157           | 12.116          |
| Other Operating Expenses   | 11.858          | 7.103           | 47.858          |
| Education Subventions and Training                                   | -               | -               | -               |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -               |
| Subsidies and Contributions to Local and International Organisations | -               | -               | -               |
| Pensions   | -               | -               | -               |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>-</b>        | <b>0.250</b>    | <b>1.482</b>    |
| Capital Expenditure  | -               | 0.250           | 1.482           |
| <b>Surplus (Deficit)</b>   | <b>(25.983)</b> | <b>1.826</b>    | <b>16.127</b>   |
| <b>Total Financing</b>   | <b>25.983</b>   | <b>(1.826)</b>  | <b>(16.127)</b> |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(increase) in Cash and Bank Balances                    | 25.983          | (1.826)         | (16.127)        |

## APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
Programme: 031 Ministry Administration  
Statutory Body: Bureau of Statistics

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>109.697</b> | <b>103.533</b>  | <b>177.099</b> |
| <b>Recurrent Revenue</b>   | <b>83.697</b>  | <b>85.866</b>   | <b>89.099</b>  |
| Subsidies and Contributions from Central Government                  | 83.697         | 83.697          | 89.099         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 2.169           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 2.169           | -              |
| <b>Capital Revenue</b>   | <b>26.000</b>  | <b>17.667</b>   | <b>88.000</b>  |
| Capital Grants from Central Government                               | 26.000         | 17.667          | 88.000         |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>109.697</b> | <b>103.533</b>  | <b>177.099</b> |
| <b>Recurrent Expenditure</b>   | <b>83.697</b>  | <b>85.866</b>   | <b>89.099</b>  |
| Employment Cost  | 59.487         | 62.257          | 62.257         |
| Wages and Salaries   | 43.697         | 47.900          | 47.900         |
| Overhead Expenditure   | 15.790         | 14.357          | 14.357         |
| Other Recurrent Charges  | 24.210         | 23.609          | 26.842         |
| Materials, Equipment and Supplies                                    | 3.009          | 3.229           | 3.623          |
| Fuel and Lubricants  | 1.800          | 1.800           | 2.800          |
| Rental and Maintenance of Buildings                                  | 2.355          | 2.355           | 2.755          |
| Maintenance of Infrastructure  | 0.300          | 0.300           | 0.300          |
| Transport, Travel and Postage  | 2.690          | 2.690           | 2.725          |
| Utility Charges  | 6.216          | 6.866           | 7.554          |
| Other Goods and Services Purchased                                   | 6.610          | 5.139           | 5.160          |
| Other Operating Expenses   | 0.855          | 0.855           | 1.475          |
| Education Subventions and Training                                   | 0.150          | 0.150           | 0.225          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.225          | 0.225           | 0.225          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>26.000</b>  | <b>17.667</b>   | <b>88.000</b>  |
| Capital Expenditure  | 26.000         | 17.667          | 88.000         |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -               | -              |

Section 4.5  
Appendices  
Appendix T

Figures: G\$m  
Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 032 Accountant General Department  
 Statutory Body: Dependants Pension Fund

|  | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>154.550</b>  | <b>171.495</b>  | <b>177.605</b>  |
| <b>Recurrent Revenue</b>   | <b>154.550</b>  | <b>171.495</b>  | <b>177.605</b>  |
| Subsidies and Contributions from Central Government                  | -               | -               | -               |
| Revenue from Operations  | 126.475         | 126.475         | 131.480         |
| Sale of Goods and Services   | 125.000         | 125.000         | 130.000         |
| Fees, Fines, etc.  | 0.035           | 0.035           | 0.040           |
| Rents, Royalties, etc.   | 1.440           | 1.440           | 1.440           |
| Other Recurrent Revenue  | 28.075          | 45.020          | 46.125          |
| Interest Received  | 18.000          | 18.000          | 19.000          |
| Miscellaneous Receipts   | 10.075          | 27.020          | 27.125          |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Grants from Central Government                               | -               | -               | -               |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | -               | -               | -               |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants  | -               | -               | -               |
| <b>Total Expenditure</b>   | <b>138.939</b>  | <b>138.940</b>  | <b>84.915</b>   |
| <b>Recurrent Expenditure</b>   | <b>138.207</b>  | <b>138.208</b>  | <b>83.075</b>   |
| Employment Cost  | 31.662          | 31.293          | 31.293          |
| Wages and Salaries   | 29.136          | 28.717          | 28.717          |
| Overhead Expenditure   | 2.526           | 2.576           | 2.576           |
| Other Recurrent Charges  | 106.545         | 106.915         | 51.782          |
| Materials, Equipment and Supplies                                    | 1.800           | 1.850           | 2.030           |
| Fuel and Lubricants  | -               | -               | 0.270           |
| Rental and Maintenance of Buildings                                  | 0.700           | 0.900           | 0.650           |
| Maintenance of Infrastructure  | -               | -               | -               |
| Transport, Travel and Postage  | 0.657           | 0.657           | 0.657           |
| Utility Charges  | 2.350           | 2.350           | 2.350           |
| Other Goods and Services Purchased                                   | 5.600           | 5.556           | 4.560           |
| Other Operating Expenses   | 81.100          | 81.264          | 27.040          |
| Education Subventions and Training                                   | 0.250           | 0.250           | 0.150           |
| Rates and Taxes and Subventions to Local Authorities                 | 0.563           | 0.563           | 0.575           |
| Subsidies and Contributions to Local and International Organisations | 0.200           | 0.200           | -               |
| Pensions   | 13.325          | 13.325          | 13.500          |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>0.732</b>    | <b>0.732</b>    | <b>1.840</b>    |
| Capital Expenditure  | 0.732           | 0.732           | 1.840           |
| <b>Surplus (Deficit)</b>   | <b>15.611</b>   | <b>32.555</b>   | <b>92.690</b>   |
| <b>Total Financing</b>   | <b>(15.611)</b> | <b>(32.555)</b> | <b>(92.690)</b> |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (15.611)        | (32.555)        | (92.690)        |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 031 Ministry Administration  
 Statutory Body: Guyana Co-operative Financial Service

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>5.000</b>    | <b>52.127</b>   | <b>96.358</b>  |
| <b>Recurrent Revenue</b>   | <b>5.000</b>    | <b>9.127</b>    | <b>10.000</b>  |
| Subsidies and Contributions from Central Government                  | 5.000           | 9.127           | 10.000         |
| Revenue from Operations  | -               | -               | -              |
| Sale of Goods and Services   | -               | -               | -              |
| Fees, Fines, etc.  | -               | -               | -              |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | -               | -               | -              |
| Interest Received  | -               | -               | -              |
| Miscellaneous Receipts   | -               | -               | -              |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>43.000</b>   | <b>86.358</b>  |
| Capital Grants from Central Government                               | -               | -               | -              |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | 43.000          | 86.358         |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>23.870</b>   | <b>59.320</b>   | <b>96.358</b>  |
| <b>Recurrent Expenditure</b>   | <b>23.870</b>   | <b>59.320</b>   | <b>96.358</b>  |
| Employment Cost  | 20.562          | 13.716          | 13.716         |
| Wages and Salaries   | 9.525           | 7.014           | 7.014          |
| Overhead Expenditure   | 11.037          | 6.702           | 6.702          |
| Other Recurrent Charges  | 3.308           | 45.604          | 82.842         |
| Materials, Equipment and Supplies                                    | 0.330           | 0.176           | 0.180          |
| Fuel and Lubricants  | -               | -               | -              |
| Rental and Maintenance of Buildings                                  | 0.500           | 0.302           | 0.302          |
| Maintenance of Infrastructure  | -               | -               | -              |
| Transport, Travel and Postage  | 0.330           | 0.358           | 0.360          |
| Utility Charges  | 1.120           | 1.034           | 1.050          |
| Other Goods and Services Purchased                                   | 1.028           | 0.734           | 0.750          |
| Other Operating Expenses   | -               | 43.000          | 80.000         |
| Education Subventions and Training                                   | -               | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | -               | -              |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -               | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>(18.870)</b> | <b>(7.193)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>18.870</b>   | <b>7.193</b>    | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 18.870          | 7.193           | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 031 Ministry Administration  
 Statutory Body: Guyana Revenue Authority

| Details of Revenue and Expenditure                                   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>1,843.924</b> | <b>1,769.584</b> | <b>1,975.405</b> |
| <b>Recurrent Revenue</b>   | <b>1,790.924</b> | <b>1,716.584</b> | <b>1,900.405</b> |
| Subsidies and Contributions from Central Government                  | 1,790.924        | 1,678.033        | 1,900.405        |
| Revenue from Operations  | -                | -                | -                |
| Sale of Goods and Services   | -                | -                | -                |
| Fees, Fines, etc.  | -                | -                | -                |
| Rents, Royalties, etc.   | -                | -                | -                |
| Other Recurrent Revenue  | -                | 38.551           | -                |
| Interest Received  | -                | -                | -                |
| Miscellaneous Receipts   | -                | 38.551           | -                |
| <b>Capital Revenue</b>   | <b>53.000</b>    | <b>53.000</b>    | <b>75.000</b>    |
| Capital Grants from Central Government                               | 53.000           | 53.000           | 75.000           |
| Sale of Assets, etc.   | -                | -                | -                |
| Miscellaneous Capital Revenue  | -                | -                | -                |
| <b>External Grants</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants  | -                | -                | -                |
| <b>Total Expenditure</b>   | <b>1,843.924</b> | <b>1,769.584</b> | <b>1,975.405</b> |
| <b>Recurrent Expenditure</b>   | <b>1,790.924</b> | <b>1,716.584</b> | <b>1,900.405</b> |
| Employment Cost  | 1,023.281        | 911.880          | 911.880          |
| Wages and Salaries   | 676.521          | 603.225          | 603.225          |
| Overhead Expenditure   | 346.760          | 308.655          | 308.655          |
| Other Recurrent Charges  | 767.643          | 804.704          | 988.525          |
| Materials, Equipment and Supplies                                    | 67.556           | 83.701           | 87.900           |
| Fuel and Lubricants  | 20.575           | 29.611           | 33.164           |
| Rental and Maintenance of Buildings                                  | 107.774          | 79.216           | 85.000           |
| Maintenance of Infrastructure  | -                | -                | -                |
| Transport, Travel and Postage  | 61.051           | 63.869           | 66.145           |
| Utility Charges  | 55.074           | 56.479           | 64.082           |
| Other Goods and Services Purchased                                   | 86.143           | 104.171          | 102.405          |
| Other Operating Expenses   | 348.025          | 370.676          | 526.371          |
| Education Subventions and Training                                   | 11.202           | 5.642            | 12.261           |
| Rates and Taxes and Subventions to Local Authorities                 | 0.373            | 0.097            | 0.410            |
| Subsidies and Contributions to Local and International Organisations | 9.870            | 11.242           | 10.787           |
| Pensions   | -                | -                | -                |
| Internal Interest  | -                | -                | -                |
| External Interest  | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>53.000</b>    | <b>53.000</b>    | <b>75.000</b>    |
| Capital Expenditure  | 53.000           | 53.000           | 75.000           |
| <b>Surplus (Deficit)</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total Financing</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Loans (Net)   | -                | -                | -                |
| External Loans - Disbursements                                       | -                | -                | -                |
| External Loans - Principal Repayments                                | -                | -                | -                |
| Internal Loans (Net)   | -                | -                | -                |
| Internal Loans - Disbursements                                       | -                | -                | -                |
| Internal Loans - Principal Repayments                                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -                | -                | -                |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 031 Ministry Administration  
 Statutory Body: National Data Management Authority

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>32.531</b>  | <b>33.739</b>   | <b>36.607</b>  |
| <b>Recurrent Revenue</b>   | <b>32.531</b>  | <b>33.739</b>   | <b>36.607</b>  |
| Subsidies and Contributions from Central Government                  | 20.575         | 20.575          | 21.604         |
| Revenue from Operations  | 11.956         | 12.637          | 15.003         |
| Sale of Goods and Services   | 11.956         | 12.637          | 15.003         |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 0.527           | -              |
| Interest Received  | -              | 0.012           | -              |
| Miscellaneous Receipts   | -              | 0.515           | -              |
| <b>Capital Revenue</b>   | -              | -               | -              |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | -              | -               | -              |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>32.531</b>  | <b>34.556</b>   | <b>36.607</b>  |
| <b>Recurrent Expenditure</b>   | <b>32.531</b>  | <b>34.366</b>   | <b>34.807</b>  |
| Employment Cost  | 18.377         | 20.042          | 20.042         |
| Wages and Salaries   | 12.699         | 13.561          | 13.561         |
| Overhead Expenditure   | 5.678          | 6.481           | 6.481          |
| Other Recurrent Charges  | 14.154         | 14.323          | 14.765         |
| Materials, Equipment and Supplies                                    | 1.144          | 1.177           | 1.188          |
| Fuel and Lubricants  | 0.957          | 1.529           | 1.136          |
| Rental and Maintenance of Buildings                                  | 0.764          | 0.157           | 1.203          |
| Maintenance of Infrastructure  | 0.096          | 0.097           | 0.132          |
| Transport, Travel and Postage  | 1.202          | 1.369           | 1.311          |
| Utility Charges  | 4.281          | 4.342           | 4.499          |
| Other Goods and Services Purchased                                   | 5.370          | 5.652           | 5.296          |
| Other Operating Expenses   | -              | -               | -              |
| Education Subventions and Training                                   | 0.340          | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | -              | <b>0.191</b>    | <b>1.800</b>   |
| Capital Expenditure  | -              | 0.191           | 1.800          |
| <b>Surplus (Deficit)</b>   | -              | <b>(0.817)</b>  | -              |
| <b>Total Financing</b>   | -              | <b>0.817</b>    | -              |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | 0.817           | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 031 Ministry Administration  
 Statutory Body: Office of the Commissioner of Insurance

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>9.985</b>   | <b>14.011</b>   | <b>17.359</b>  |
| <b>Recurrent Revenue</b>   | <b>9.985</b>   | <b>14.011</b>   | <b>17.359</b>  |
| Subsidies and Contributions from Central Government                  | 1.500          | 1.500           | 2.000          |
| Revenue from Operations  | 8.401          | 8.734           | 15.245         |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 8.401          | 8.734           | 15.245         |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | 0.084          | 3.777           | 0.114          |
| Interest Received  | 0.084          | 0.087           | 0.114          |
| Miscellaneous Receipts   | -              | 3.690           | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>15.506</b>  | <b>14.830</b>   | <b>19.950</b>  |
| <b>Recurrent Expenditure</b>   | <b>15.219</b>  | <b>14.384</b>   | <b>19.850</b>  |
| Employment Cost  | 12.483         | 12.368          | 17.715         |
| Wages and Salaries   | 12.033         | 11.888          | 16.091         |
| Overhead Expenditure   | 0.450          | 0.480           | 1.624          |
| Other Recurrent Charges  | 2.736          | 2.016           | 2.135          |
| Materials, Equipment and Supplies                                    | 0.120          | 0.160           | 0.250          |
| Fuel and Lubricants  | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | -              | -               | -              |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 0.103          | 0.103           | 0.205          |
| Utility Charges  | -              | -               | -              |
| Other Goods and Services Purchased                                   | 1.600          | 0.813           | 0.594          |
| Other Operating Expenses   | 0.480          | 0.595           | 0.655          |
| Education Subventions and Training                                   | 0.205          | 0.205           | 0.308          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.228          | 0.140           | 0.123          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>0.287</b>   | <b>0.446</b>    | <b>0.100</b>   |
| Capital Expenditure  | 0.287          | 0.446           | 0.100          |
| <b>Surplus (Deficit)</b>   | <b>(5.521)</b> | <b>(0.819)</b>  | <b>(2.591)</b> |
| <b>Total Financing</b>   | <b>5.521</b>   | <b>0.819</b>    | <b>2.591</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(ncrease) in Cash and Bank Balances                     | 5.521          | 0.819           | 2.591          |



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 03 Ministry of Finance  
 Programme: 031 Ministry Administration  
 Statutory Body: Ethnic Relations Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>33.242</b>  | <b>31.445</b>   | <b>62.521</b>  |
| <b>Recurrent Revenue</b>   | <b>32.142</b>  | <b>29.645</b>   | <b>59.121</b>  |
| Subsidies and Contributions from Central Government                  | 32.142         | 29.645          | 59.121         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>1.100</b>   | <b>1.800</b>    | <b>3.400</b>   |
| Capital Grants from Central Government                               | 1.100          | 1.800           | 3.400          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>39.862</b>  | <b>40.562</b>   | <b>62.521</b>  |
| <b>Recurrent Expenditure</b>   | <b>38.762</b>  | <b>38.762</b>   | <b>59.121</b>  |
| Employment Cost  | 25.735         | 25.735          | 25.735         |
| Wages and Salaries   | 18.305         | 18.305          | 18.305         |
| Overhead Expenditure   | 7.430          | 7.430           | 7.430          |
| Other Recurrent Charges  | 13.027         | 13.027          | 33.386         |
| Materials, Equipment and Supplies                                    | 3.470          | 3.470           | 4.450          |
| Fuel and Lubricants  | 0.063          | 0.063           | 0.700          |
| Rental and Maintenance of Buildings                                  | 0.532          | 0.532           | 1.500          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 3.470          | 3.470           | 4.850          |
| Utility Charges  | 0.698          | 0.698           | 1.695          |
| Other Goods and Services Purchased                                   | 0.679          | 0.679           | 2.370          |
| Other Operating Expenses   | 4.115          | 4.115           | 16.321         |
| Education Subventions and Training                                   | -              | -               | 1.500          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>1.100</b>   | <b>1.800</b>    | <b>3.400</b>   |
| Capital Expenditure  | 1.100          | 1.800           | 3.400          |
| <b>Surplus (Deficit)</b>   | <b>(6.620)</b> | <b>(9.117)</b>  | <b>0.000</b>   |
| <b>Total Financing</b>   | <b>6.620</b>   | <b>9.117</b>    | <b>(0.000)</b> |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 6.620          | 9.117           | (0.000)        |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 211 Main Office  
 Statutory Body: National Drainage and Irrigation Board

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>400.000</b> | <b>370.627</b>  | <b>790.000</b> |
| <b>Recurrent Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>250.000</b> |
| Subsidies and Contributions from Central Government                  | -              | -               | 250.000        |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>400.000</b> | <b>370.627</b>  | <b>540.000</b> |
| Capital Grants from Central Government                               | 400.000        | 370.627         | 540.000        |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>400.000</b> | <b>370.627</b>  | <b>790.000</b> |
| <b>Recurrent Expenditure</b>   | <b>-</b>       | <b>-</b>        | <b>250.000</b> |
| Employment Cost  | -              | -               | 68.000         |
| Wages and Salaries   | -              | -               | 63.000         |
| Overhead Expenditure   | -              | -               | 5.000          |
| Other Recurrent Charges  | -              | -               | 182.000        |
| Materials, Equipment and Supplies                                    | -              | -               | 2.000          |
| Fuel and Lubricants  | -              | -               | 3.500          |
| Rental and Maintenance of Buildings                                  | -              | -               | 10.000         |
| Maintenance of Infrastructure  | -              | -               | 148.000        |
| Transport, Travel and Postage  | -              | -               | 3.500          |
| Utility Charges  | -              | -               | 1.500          |
| Other Goods and Services Purchased                                   | -              | -               | 6.500          |
| Other Operating Expenses   | -              | -               | 7.000          |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>400.000</b> | <b>370.627</b>  | <b>540.000</b> |
| Capital Expenditure  | 400.000        | 370.627         | 540.000        |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -               | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 211 Main Office  
 Statutory Body: Pesticides and Toxic Chemicals Control Board

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>13.040</b>  | <b>13.550</b>   | <b>14.592</b>  |
| <b>Recurrent Revenue</b>   | <b>13.040</b>  | <b>13.550</b>   | <b>14.592</b>  |
| Subsidies and Contributions from Central Government                  | 13.040         | 13.040          | 14.592         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 0.510           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.510           | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>13.040</b>  | <b>12.040</b>   | <b>14.592</b>  |
| <b>Recurrent Expenditure</b>   | <b>13.040</b>  | <b>12.040</b>   | <b>14.592</b>  |
| Employment Cost  | 10.133         | 10.143          | 10.143         |
| Wages and Salaries   | 9.273          | 8.676           | 8.676          |
| Overhead Expenditure   | 0.860          | 1.467           | 1.467          |
| Other Recurrent Charges  | 2.907          | 1.897           | 4.449          |
| Materials, Equipment and Supplies                                    | 0.410          | 0.300           | 0.510          |
| Fuel and Lubricants  | 0.420          | 0.400           | 0.860          |
| Rental and Maintenance of Buildings                                  | 0.250          | 0.050           | 0.430          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 0.202          | 0.102           | 1.003          |
| Utility Charges  | 0.300          | 0.300           | 0.816          |
| Other Goods and Services Purchased                                   | 0.075          | 0.075           | 0.155          |
| Other Operating Expenses   | 1.250          | 0.670           | 0.675          |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Expenditure  | -              | -               | -              |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>1.510</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>(1.510)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | (1.510)         | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
Programme: 212 Crops and Livestock Support Services  
Statutory Body: Guyana Forestry Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>371.000</b>  | <b>364.000</b>  | <b>391.200</b>  |
| <b>Recurrent Revenue</b>   | <b>361.000</b>  | <b>352.000</b>  | <b>387.200</b>  |
| Subsidies and Contributions from Central Government                  | -               | -               | -               |
| Revenue from Operations  | 336.000         | 328.000         | 360.800         |
| Sale of Goods and Services   | -               | -               | -               |
| Fees, Fines, etc.  | 191.000         | 186.000         | 204.600         |
| Rents, Royalties, etc.   | 145.000         | 142.000         | 156.200         |
| Other Recurrent Revenue  | 25.000          | 24.000          | 26.400          |
| Interest Received  | 20.000          | 12.000          | 13.200          |
| Miscellaneous Receipts   | 5.000           | 12.000          | 13.200          |
| <b>Capital Revenue</b>   | <b>10.000</b>   | <b>12.000</b>   | <b>4.000</b>    |
| Capital Grants from Central Government                               | -               | -               | -               |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | 10.000          | 12.000          | 4.000           |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants  | -               | -               | -               |
| <b>Total Expenditure</b>   | <b>316.100</b>  | <b>329.100</b>  | <b>319.805</b>  |
| <b>Recurrent Expenditure</b>   | <b>280.100</b>  | <b>289.100</b>  | <b>294.805</b>  |
| Employment Cost  | 174.000         | 175.000         | 175.000         |
| Wages and Salaries   | 155.000         | 156.000         | 156.000         |
| Overhead Expenditure   | 19.000          | 19.000          | 19.000          |
| Other Recurrent Charges  | 106.100         | 114.100         | 119.805         |
| Materials, Equipment and Supplies                                    | 5.500           | 5.500           | 5.775           |
| Fuel and Lubricants  | 20.000          | 24.000          | 25.200          |
| Rental and Maintenance of Buildings                                  | 10.600          | 10.600          | 11.130          |
| Maintenance of Infrastructure  | -               | -               | -               |
| Transport, Travel and Postage  | 19.500          | 22.500          | 23.625          |
| Utility Charges  | 18.500          | 18.500          | 19.425          |
| Other Goods and Services Purchased                                   | 7.500           | 7.500           | 7.875           |
| Other Operating Expenses   | 10.500          | 11.500          | 12.075          |
| Education Subventions and Training                                   | 6.000           | 6.000           | 6.300           |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -               |
| Subsidies and Contributions to Local and International Organisations | 8.000           | 8.000           | 8.400           |
| Pensions   | -               | -               | -               |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>36.000</b>   | <b>40.000</b>   | <b>25.000</b>   |
| Capital Expenditure  | 36.000          | 40.000          | 25.000          |
| <b>Surplus (Deficit)</b>   | <b>54.900</b>   | <b>34.900</b>   | <b>71.395</b>   |
| <b>Total Financing</b>   | <b>(54.900)</b> | <b>(34.900)</b> | <b>(71.395)</b> |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (54.900)        | (34.900)        | (71.395)        |

Figures: G\$m  
Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: Guyana School of Agriculture

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>150.787</b> | <b>150.787</b>  | <b>161.940</b> |
| <b>Recurrent Revenue</b>   | <b>147.787</b> | <b>147.787</b>  | <b>156.940</b> |
| Subsidies and Contributions from Central Government                  | 108.390        | 108.390         | 113.810        |
| Revenue from Operations  | 39.339         | 39.339          | 43.130         |
| Sale of Goods and Services   | 21.639         | 21.014          | 22.470         |
| Fees, Fines, etc.  | 18.151         | 18.151          | 20.410         |
| Rents, Royalties, etc.   | 0.174          | 0.174           | 0.250          |
| Other Recurrent Revenue  | 0.058          | 0.058           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | 0.058          | 0.058           | -              |
| <b>Capital Revenue</b>   | <b>3.000</b>   | <b>3.000</b>    | <b>5.000</b>   |
| Capital Grants from Central Government                               | 3.000          | 3.000           | 5.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>149.839</b> | <b>149.839</b>  | <b>161.940</b> |
| <b>Recurrent Expenditure</b>   | <b>146.839</b> | <b>146.839</b>  | <b>152.607</b> |
| Employment Cost  | 86.473         | 86.473          | 86.473         |
| Wages and Salaries   | 55.354         | 55.354          | 55.354         |
| Overhead Expenditure   | 31.119         | 31.119          | 31.119         |
| Other Recurrent Charges  | 60.366         | 60.366          | 66.134         |
| Materials, Equipment and Supplies                                    | 22.445         | 22.445          | 22.238         |
| Fuel and Lubricants  | 1.560          | 1.560           | 1.800          |
| Rental and Maintenance of Buildings                                  | 4.155          | 4.155           | 4.750          |
| Maintenance of Infrastructure  | 0.200          | 0.200           | 0.500          |
| Transport, Travel and Postage  | 1.291          | 1.291           | 1.525          |
| Utility Charges  | 9.180          | 9.180           | 9.800          |
| Other Goods and Services Purchased                                   | 3.475          | 3.475           | 6.321          |
| Other Operating Expenses   | 12.780         | 12.780          | 13.600         |
| Education Subventions and Training                                   | 0.130          | 0.130           | 0.250          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.137          | 0.137           | 0.150          |
| Pensions   | 5.013          | 5.013           | 5.200          |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>3.000</b>   | <b>3.000</b>    | <b>9.333</b>   |
| Capital Expenditure  | 3.000          | 3.000           | 9.333          |
| <b>Surplus (Deficit)</b>   | <b>0.948</b>   | <b>0.948</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.948)</b> | <b>(0.948)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (0.948)        | (0.948)         | -              |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: Hope Coconut Industries Limited

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>7.318</b>   | <b>7.197</b>    | <b>10.197</b>  |
| <b>Recurrent Revenue</b>   | <b>7.318</b>   | <b>7.197</b>    | <b>10.197</b>  |
| Subsidies and Contributions from Central Government                  | -              | -               | 3.000          |
| Revenue from Operations  | 7.318          | 7.197           | 7.197          |
| Sale of Goods and Services   | 6.806          | 6.685           | 6.685          |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | 0.512          | 0.512           | 0.512          |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| Capital Grants from Central Government                               | -              | -               | -              |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>7.464</b>   | <b>6.901</b>    | <b>10.197</b>  |
| <b>Recurrent Expenditure</b>   | <b>3.982</b>   | <b>3.451</b>    | <b>3.353</b>   |
| Employment Cost  | 2.951          | 2.924           | 2.924          |
| Wages and Salaries   | 2.826          | 2.799           | 2.799          |
| Overhead Expenditure   | 0.125          | 0.125           | 0.125          |
| Other Recurrent Charges  | 1.031          | 0.527           | 0.429          |
| Materials, Equipment and Supplies                                    | 0.098          | 0.098           | -              |
| Fuel and Lubricants  | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 0.030          | 0.030           | 0.030          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 0.903          | 0.399           | 0.399          |
| Utility Charges  | -              | -               | -              |
| Other Goods and Services Purchased                                   | -              | -               | -              |
| Other Operating Expenses   | -              | -               | -              |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>3.482</b>   | <b>3.450</b>    | <b>6.844</b>   |
| Capital Expenditure  | 3.482          | 3.450           | 6.844          |
| <b>Surplus (Deficit)</b>   | <b>(0.146)</b> | <b>0.296</b>    | <b>0.000</b>   |
| <b>Total Financing</b>   | <b>0.146</b>   | <b>(0.296)</b>  | <b>(0.000)</b> |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 0.146          | (0.296)         | (0.000)        |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: Mahaica/Mahalcony/Abary Agricultural Development Authority

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>201.170</b> | <b>196.318</b>  | <b>250.684</b> |
| <b>Recurrent Revenue</b>   | <b>124.170</b> | <b>119.318</b>  | <b>128.684</b> |
| Subsidies and Contributions from Central Government                  | 35.073         | 35.073          | 47.827         |
| Revenue from Operations  | 69.947         | 61.715          | 73.207         |
| Sale of Goods and Services   | 66.510         | 58.500          | 69.836         |
| Fees, Fines, etc.  | 0.322          | 0.100           | 0.100          |
| Rents, Royalties, etc.   | 3.115          | 3.115           | 3.271          |
| Other Recurrent Revenue  | 19.150         | 22.530          | 7.650          |
| Interest Received  | 0.150          | 0.273           | 0.150          |
| Miscellaneous Receipts   | 19.000         | 22.257          | 7.500          |
| <b>Capital Revenue</b>   | <b>77.000</b>  | <b>77.000</b>   | <b>122.000</b> |
| Capital Grants from Central Government                               | 77.000         | 77.000          | 102.000        |
| Sale of Assets, etc.   | -              | -               | 20.000         |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>207.541</b> | <b>222.898</b>  | <b>250.684</b> |
| <b>Recurrent Expenditure</b>   | <b>130.541</b> | <b>145.898</b>  | <b>148.684</b> |
| Employment Cost  | 61.000         | 64.823          | 64.823         |
| Wages and Salaries   | 35.000         | 37.502          | 37.502         |
| Overhead Expenditure   | 26.000         | 27.321          | 27.321         |
| Other Recurrent Charges  | 69.541         | 81.075          | 83.861         |
| Materials, Equipment and Supplies                                    | 4.836          | 5.650           | 5.085          |
| Fuel and Lubricants  | 6.000          | 6.996           | 7.995          |
| Rental and Maintenance of Buildings                                  | 10.000         | 9.500           | 10.000         |
| Maintenance of Infrastructure  | 14.455         | 12.500          | 12.409         |
| Transport, Travel and Postage  | 3.762          | 3.262           | 4.174          |
| Utility Charges  | 4.375          | 4.375           | 4.650          |
| Other Goods and Services Purchased                                   | 2.465          | 1.900           | 2.539          |
| Other Operating Expenses   | 2.395          | 2.564           | 2.600          |
| Education Subventions and Training                                   | 1.583          | 0.583           | 0.950          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.300          | 0.100           | 0.125          |
| Pensions   | 19.370         | 33.645          | 33.334         |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>77.000</b>  | <b>77.000</b>   | <b>102.000</b> |
| Capital Expenditure  | 77.000         | 77.000          | 102.000        |
| <b>Surplus (Deficit)</b>   | <b>(6.371)</b> | <b>(26.580)</b> | <b>(0.000)</b> |
| <b>Total Financing</b>   | <b>6.371</b>   | <b>26.580</b>   | <b>0.000</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 6.371          | 26.580          | 0.000          |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: National Agricultural Research Institute

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>224.581</b> | <b>229.895</b>  | <b>248.671</b> |
| <b>Recurrent Revenue</b>   | <b>209.581</b> | <b>213.738</b>  | <b>219.671</b> |
| Subsidies and Contributions from Central Government                  | 190.103        | 190.103         | 199.608        |
| Sale of Goods and Services   | 19.478         | 16.945          | 20.063         |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 6.690           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 6.690           | -              |
| <b>Capital Revenue</b>   | <b>8.500</b>   | <b>8.500</b>    | <b>19.000</b>  |
| Capital Grants from Central Government                               | 8.500          | 8.500           | 19.000         |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>6.500</b>   | <b>7.657</b>    | <b>10.000</b>  |
| External Grants  | 6.500          | 7.657           | 10.000         |
| <b>Total Expenditure</b>   | <b>224.581</b> | <b>233.942</b>  | <b>248.671</b> |
| <b>Recurrent Expenditure</b>   | <b>216.081</b> | <b>225.442</b>  | <b>229.671</b> |
| Employment Cost  | 160.073        | 172.311         | 172.311        |
| Wages and Salaries   | 119.090        | 127.637         | 127.637        |
| Overhead Expenditure   | 40.983         | 44.674          | 44.674         |
| Other Recurrent Charges  | 56.008         | 53.131          | 57.360         |
| Materials, Equipment and Supplies                                    | 10.897         | 10.671          | 12.815         |
| Fuel and Lubricants  | 6.765          | 6.695           | 6.955          |
| Rental and Maintenance of Buildings                                  | 0.901          | 1.395           | 1.593          |
| Maintenance of Infrastructure  | 0.220          | 0.095           | 0.645          |
| Transport, Travel and Postage  | 5.753          | 6.199           | 8.250          |
| Utility Charges  | 26.089         | 23.619          | 20.878         |
| Other Goods and Services Purchased                                   | 2.456          | 2.823           | 4.170          |
| Other Operating Expenses   | 1.400          | 0.537           | 0.669          |
| Education Subventions and Training                                   | 1.527          | 1.097           | 1.385          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>8.500</b>   | <b>8.500</b>    | <b>19.000</b>  |
| Capital Expenditure  | 8.500          | 8.500           | 19.000         |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>(4.047)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>4.047</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | 4.047           | -              |



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 21 Ministry of Agriculture  
 Programme: 212 Crops and Livestock Support Services  
 Statutory Body: New Guyana Marketing Corporation

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>39.913</b>  | <b>40.488</b>   | <b>42.767</b>  |
| <b>Recurrent Revenue</b>   | <b>36.913</b>  | <b>37.488</b>   | <b>38.767</b>  |
| Subsidies and Contributions from Central Government                  | 35.073         | 35.073          | 36.827         |
| Revenue from Operations  | 1.840          | 1.840           | 1.940          |
| Sale of Goods and Services   | 1.000          | 1.000           | 1.100          |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | 0.840          | 0.840           | 0.840          |
| Other Recurrent Revenue  | -              | 0.575           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.575           | -              |
| <b>Capital Revenue</b>   | <b>3.000</b>   | <b>3.000</b>    | <b>4.000</b>   |
| Capital Grants from Central Government                               | 3.000          | 3.000           | 4.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>38.073</b>  | <b>38.648</b>   | <b>42.767</b>  |
| <b>Recurrent Expenditure</b>   | <b>35.073</b>  | <b>35.648</b>   | <b>38.767</b>  |
| Employment Cost  | 16.830         | 17.405          | 17.405         |
| Wages and Salaries   | 11.654         | 12.229          | 12.229         |
| Overhead Expenditure   | 5.176          | 5.176           | 5.176          |
| Other Recurrent Charges  | 18.243         | 18.243          | 21.362         |
| Materials, Equipment and Supplies                                    | 0.977          | 0.977           | 1.260          |
| Fuel and Lubricants  | 1.343          | 1.343           | 1.680          |
| Rental and Maintenance of Buildings                                  | 3.950          | 3.950           | 4.120          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 3.024          | 3.024           | 4.600          |
| Utility Charges  | 4.525          | 4.525           | 4.700          |
| Other Goods and Services Purchased                                   | 1.179          | 1.179           | 1.747          |
| Other Operating Expenses   | 2.100          | 2.100           | 2.000          |
| Education Subventions and Training                                   | 0.495          | 0.495           | 0.505          |
| Rates and Taxes and Subventions to Local Authorities                 | 0.500          | 0.500           | 0.450          |
| Subsidies and Contributions to Local and International Organisations | 0.150          | 0.150           | 0.300          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>3.000</b>   | <b>3.000</b>    | <b>4.000</b>   |
| Capital Expenditure  | 3.000          | 3.000           | 4.000          |
| <b>Surplus (Deficit)</b>   | <b>1.840</b>   | <b>1.840</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(1.840)</b> | <b>(1.840)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (1.840)        | (1.840)         | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Statutory Body: Guyana National Bureau of Standards

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>79.101</b>   | <b>81.037</b>   | <b>89.306</b>  |
| <b>Recurrent Revenue</b>   | <b>74.101</b>   | <b>76.037</b>   | <b>77.306</b>  |
| Subsidies and Contributions from Central Government                  | 61.041          | 61.041          | 63.656         |
| Revenue from Operations  | 13.060          | 13.090          | 13.650         |
| Sale of Goods and Services   | 0.560           | 0.590           | 0.650          |
| Fees, Fines, etc.  | 12.500          | 12.500          | 13.000         |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | -               | 1.906           | -              |
| Interest Received  | -               | -               | -              |
| Miscellaneous Receipts   | -               | 1.906           | -              |
| <b>Capital Revenue</b>   | <b>5.000</b>    | <b>5.000</b>    | <b>12.000</b>  |
| Capital Grants from Central Government                               | 5.000           | 5.000           | 12.000         |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>       |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>66.041</b>   | <b>67.947</b>   | <b>89.306</b>  |
| <b>Recurrent Expenditure</b>   | <b>61.041</b>   | <b>62.947</b>   | <b>77.306</b>  |
| Employment Cost  | 52.286          | 54.192          | 54.192         |
| Wages and Salaries   | 39.377          | 41.283          | 41.283         |
| Overhead Expenditure   | 12.909          | 12.909          | 12.909         |
| Other Recurrent Charges  | 8.755           | 8.755           | 23.114         |
| Materials, Equipment and Supplies                                    | 0.592           | 0.592           | 2.900          |
| Fuel and Lubricants  | 1.661           | 1.661           | 3.000          |
| Rental and Maintenance of Buildings                                  | 1.700           | 0.895           | 7.060          |
| Maintenance of Infrastructure  | -               | -               | -              |
| Transport, Travel and Postage  | 1.002           | 1.002           | 3.927          |
| Utility Charges  | 2.690           | 2.690           | 3.640          |
| Other Goods and Services Purchased                                   | 0.963           | 0.963           | 1.612          |
| Other Operating Expenses   | 0.147           | 0.147           | 0.150          |
| Education Subventions and Training                                   | -               | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | 0.805           | 0.825          |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>5.000</b>    | <b>5.000</b>    | <b>12.000</b>  |
| Capital Expenditure  | 5.000           | 5.000           | 12.000         |
| <b>Surplus (Deficit)</b>   | <b>13.060</b>   | <b>13.090</b>   | <b>-</b>       |
| <b>Total Financing</b>   | <b>(13.060)</b> | <b>(13.090)</b> | <b>-</b>       |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (13.060)        | (13.090)        | -              |

Figures: G\$m  
Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 23 Ministry of Tourism, Commerce and Industry  
 Programme: 231 Main Office  
 Statutory Body: Guyana Tourism Authority Board

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>36.423</b>  | <b>66.578</b>   | <b>60.050</b>  |
| <b>Recurrent Revenue</b>   | <b>31.023</b>  | <b>61.673</b>   | <b>54.050</b>  |
| Subsidies and Contributions from Central Government                  | 31.000         | 31.000          | 51.000         |
| Revenue from Operations  | 0.023          | 0.023           | 3.050          |
| Sale of Goods and Services   | 0.023          | 0.023           | 1.250          |
| Fees, Fines, etc.  | -              | -               | 1.800          |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 30.650          | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 30.650          | -              |
| <b>Capital Revenue</b>   | <b>5.400</b>   | <b>4.905</b>    | <b>6.000</b>   |
| Capital Grants from Central Government                               | 5.400          | 4.905           | 6.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>36.400</b>  | <b>66.555</b>   | <b>60.050</b>  |
| <b>Recurrent Expenditure</b>   | <b>31.000</b>  | <b>61.650</b>   | <b>54.050</b>  |
| Employment Cost  | 13.390         | 13.390          | 13.390         |
| Wages and Salaries   | 12.580         | 12.580          | 12.580         |
| Overhead Expenditure   | 0.810          | 0.810           | 0.810          |
| Other Recurrent Charges  | 17.610         | 48.260          | 40.660         |
| Materials, Equipment and Supplies                                    | 2.200          | 2.200           | 9.500          |
| Fuel and Lubricants  | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 0.040          | 0.040           | 1.700          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 2.647          | 2.647           | 5.125          |
| Utility Charges  | 0.264          | 0.264           | 1.000          |
| Other Goods and Services Purchased                                   | 1.548          | 1.548           | 2.845          |
| Other Operating Expenses   | 3.864          | 34.514          | 4.500          |
| Education Subventions and Training                                   | 0.143          | 0.143           | 0.530          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 6.904          | 6.904           | 15.460         |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>5.400</b>   | <b>4.905</b>    | <b>6.000</b>   |
| Capital Expenditure  | 5.400          | 4.905           | 6.000          |
| <b>Surplus (Deficit)</b>   | <b>0.023</b>   | <b>0.023</b>    | <b>-</b>       |
| <b>Total Financing</b>   | <b>(0.023)</b> | <b>(0.023)</b>  | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (0.023)        | (0.023)         | -              |

APPENDIX T

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Cheddi Jagan International Airport Corporation

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>338.520</b>  | <b>624.500</b>  | <b>506.076</b>  |
| <b>Recurrent Revenue</b>   | <b>338.520</b>  | <b>624.500</b>  | <b>506.076</b>  |
| Subsidies and Contributions from Central Government                  | 63.000          | 63.000          | -               |
| Revenue from Operations  | 272.370         | 561.000         | 505.563         |
| Sale of Goods and Services   | -               | -               | -               |
| Fees, Fines, etc.  | 208.000         | 490.500         | 433.300         |
| Rents, Royalties, etc.   | 64.370          | 70.500          | 72.263          |
| Other Recurrent Revenue  | 3.150           | 0.500           | 0.513           |
| Interest Received  | -               | -               | -               |
| Miscellaneous Receipts   | 3.150           | 0.500           | 0.513           |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Grants from Central Government                               | -               | -               | -               |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | -               | -               | -               |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants  | -               | -               | -               |
| <b>Total Expenditure</b>   | <b>275.520</b>  | <b>570.623</b>  | <b>486.748</b>  |
| <b>Recurrent Expenditure</b>   | <b>275.520</b>  | <b>570.623</b>  | <b>486.748</b>  |
| Employment Cost  | 64.684          | 67.623          | 67.623          |
| Wages and Salaries   | 47.123          | 51.240          | 51.240          |
| Overhead Expenditure   | 17.561          | 16.383          | 16.383          |
| Other Recurrent Charges  | 210.836         | 503.000         | 419.125         |
| Materials, Equipment and Supplies                                    | 9.413           | 10.000          | 10.500          |
| Fuel and Lubricants  | 5.310           | 5.000           | 5.325           |
| Rental and Maintenance of Buildings                                  | 35.335          | 36.000          | 37.800          |
| Maintenance of Infrastructure  | 24.570          | 25.000          | 26.250          |
| Transport, Travel and Postage  | 12.119          | 13.000          | 13.650          |
| Utility Charges  | 1.859           | 2.500           | 2.875           |
| Other Goods and Services Purchased                                   | 83.161          | 83.000          | 89.950          |
| Other Operating Expenses   | 38.675          | 327.500         | 231.725         |
| Education Subventions and Training                                   | 0.394           | 1.000           | 1.050           |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -               |
| Subsidies and Contributions to Local and International Organisations | -               | -               | -               |
| Pensions   | -               | -               | -               |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Expenditure  | -               | -               | -               |
| <b>Surplus (Deficit)</b>   | <b>63.000</b>   | <b>53.877</b>   | <b>19.328</b>   |
| <b>Total Financing</b>   | <b>(63.000)</b> | <b>(53.877)</b> | <b>(19.328)</b> |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (63.000)        | (53.877)        | (19.328)        |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Demerara Harbour Bridge Corporation

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>218.100</b> | <b>220.892</b>  | <b>240.300</b> |
| <b>Recurrent Revenue</b>   | <b>194.100</b> | <b>196.892</b>  | <b>195.300</b> |
| Subsidies and Contributions from Central Government                  | -              | -               | -              |
| Revenue from Operations  | 194.100        | 196.875         | 195.300        |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 194.100        | 196.382         | 195.300        |
| Rents, Royalties, etc.   | -              | 0.493           | -              |
| Other Recurrent Revenue  | -              | 0.017           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.017           | -              |
| <b>Capital Revenue</b>   | <b>24.000</b>  | <b>24.000</b>   | <b>45.000</b>  |
| Capital Grants from Central Government                               | 24.000         | 24.000          | 45.000         |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>221.040</b> | <b>291.168</b>  | <b>240.300</b> |
| <b>Recurrent Expenditure</b>   | <b>197.040</b> | <b>267.168</b>  | <b>195.300</b> |
| Employment Cost  | 131.482        | 119.453         | 119.453        |
| Wages and Salaries   | 100.905        | 92.345          | 92.345         |
| Overhead Expenditure   | 30.577         | 27.108          | 27.108         |
| Other Recurrent Charges  | 65.558         | 147.715         | 75.847         |
| Materials, Equipment and Supplies                                    | 5.580          | 43.070          | 10.849         |
| Fuel and Lubricants  | 5.210          | 4.281           | 6.740          |
| Rental and Maintenance of Buildings                                  | 2.200          | 1.633           | 1.930          |
| Maintenance of Infrastructure  | 25.400         | 79.496          | 34.100         |
| Transport, Travel and Postage  | 0.458          | 0.015           | 0.422          |
| Utility Charges  | 19.950         | 13.743          | 14.630         |
| Other Goods and Services Purchased                                   | -              | -               | -              |
| Other Operating Expenses   | 5.860          | 5.127           | 6.276          |
| Education Subventions and Training                                   | 0.900          | 0.350           | 0.900          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>24.000</b>  | <b>24.000</b>   | <b>45.000</b>  |
| Capital Expenditure  | 24.000         | 24.000          | 45.000         |
| <b>Surplus (Deficit)</b>   | <b>(2.940)</b> | <b>(70.276)</b> | <b>-</b>       |
| <b>Total Financing</b>   | <b>2.940</b>   | <b>70.276</b>   | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 2.940          | 70.276          | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Guyana Civil Aviation Authority

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>250.000</b> | <b>250.000</b>  | <b>256.138</b> |
| <b>Recurrent Revenue</b>   | <b>235.000</b> | <b>235.000</b>  | <b>247.538</b> |
| Subsidies and Contributions from Central Government                  | 235.000        | 235.000         | -              |
| Revenue from Operations  | -              | -               | 247.538        |
| Sale of Goods and Services   | -              | -               | 228.555        |
| Fees, Fines, etc.  | -              | -               | 18.983         |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>15.000</b>  | <b>15.000</b>   | <b>8.600</b>   |
| Capital Grants from Central Government                               | 15.000         | 15.000          | 8.600          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>250.198</b> | <b>256.470</b>  | <b>256.138</b> |
| <b>Recurrent Expenditure</b>   | <b>235.198</b> | <b>241.470</b>  | <b>247.538</b> |
| Employment Cost  | 171.675        | 177.947         | 177.947        |
| Wages and Salaries   | 132.784        | 135.596         | 135.596        |
| Overhead Expenditure   | 38.891         | 42.351          | 42.351         |
| Other Recurrent Charges  | 63.523         | 63.523          | 69.591         |
| Materials, Equipment and Supplies                                    | 3.838          | 3.838           | 4.614          |
| Fuel and Lubricants  | 1.604          | 1.604           | 1.500          |
| Rental and Maintenance of Buildings                                  | 6.894          | 6.894           | 7.000          |
| Maintenance of Infrastructure  | 0.841          | 0.841           | 1.550          |
| Transport, Travel and Postage  | 13.922         | 13.922          | 14.580         |
| Utility Charges  | 6.821          | 6.821           | 6.002          |
| Other Goods and Services Purchased                                   | 8.647          | 8.647           | 9.080          |
| Other Operating Expenses   | 2.186          | 2.186           | 0.935          |
| Education Subventions and Training                                   | 1.279          | 1.279           | 1.477          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | 17.491         | 17.491          | 22.853         |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>15.000</b>  | <b>15.000</b>   | <b>8.600</b>   |
| Capital Expenditure  | 15.000         | 15.000          | 8.600          |
| <b>Surplus (Deficit)</b>   | <b>(0.198)</b> | <b>(6.470)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>0.198</b>   | <b>6.470</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(increase) in Cash and Bank Balances                    | 0.198          | 6.470           | -              |

Figures: G\$m  
Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication

Programme: 311 Ministry Administration

Statutory Body: Maritime Administration Department

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>515.500</b>  | <b>515.500</b>  | <b>581.000</b>  |
| <b>Recurrent Revenue</b>   | <b>515.500</b>  | <b>515.500</b>  | <b>581.000</b>  |
| Subsidies and Contributions from Central Government                  | -               | -               | -               |
| Revenue from Operations  | 515.500         | 515.500         | 581.000         |
| Sale of Goods and Services   | 483.000         | 483.000         | 544.800         |
| Fees, Fines, etc.  | 24.500          | 24.500          | 27.600          |
| Rents, Royalties, etc.   | 8.000           | 8.000           | 8.600           |
| Other Recurrent Revenue  | -               | -               | -               |
| Interest Received  | -               | -               | -               |
| Miscellaneous Receipts   | -               | -               | -               |
| <b>Capital Revenue</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Grants from Central Government                               | -               | -               | -               |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | -               | -               | -               |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants  | -               | -               | -               |
| <b>Total Expenditure</b>   | <b>479.100</b>  | <b>479.100</b>  | <b>492.300</b>  |
| <b>Recurrent Expenditure</b>   | <b>479.100</b>  | <b>479.100</b>  | <b>492.300</b>  |
| Employment Cost  | 157.600         | 157.600         | 157.600         |
| Wages and Salaries   | 101.200         | 101.200         | 101.200         |
| Overhead Expenditure   | 56.400          | 56.400          | 56.400          |
| Other Recurrent Charges  | 321.500         | 321.500         | 334.700         |
| Materials, Equipment and Supplies                                    | 98.300          | 98.300          | 100.100         |
| Fuel and Lubricants  | 25.900          | 25.900          | 27.200          |
| Rental and Maintenance of Buildings                                  | -               | -               | -               |
| Maintenance of Infrastructure  | -               | -               | -               |
| Transport, Travel and Postage  | -               | -               | -               |
| Utility Charges  | 14.300          | 14.300          | 16.500          |
| Other Goods and Services Purchased                                   | 13.400          | 13.400          | 14.500          |
| Other Operating Expenses   | 165.900         | 165.900         | 172.700         |
| Education Subventions and Training                                   | 1.100           | 1.100           | 1.100           |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -               |
| Subsidies and Contributions to Local and International Organisations | 2.600           | 2.600           | 2.600           |
| Pensions   | -               | -               | -               |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| Capital Expenditure  | -               | -               | -               |
| <b>Surplus (Deficit)</b>   | <b>36.400</b>   | <b>36.400</b>   | <b>88.700</b>   |
| <b>Total Financing</b>   | <b>(36.400)</b> | <b>(36.400)</b> | <b>(88.700)</b> |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (36.400)        | (36.400)        | (88.700)        |

Figures: G\$m  
Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 31 Ministry of Public Works and Communication  
 Programme: 311 Ministry Administration  
 Statutory Body: Transport and Harbours Department

| Details of Revenue and Expenditure                                   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>1,191.000</b> | <b>1,191.000</b> | <b>1,270.000</b> |
| <b>Recurrent Revenue</b>   | <b>901.000</b>   | <b>901.000</b>   | <b>929.000</b>   |
| Subsidies and Contributions from Central Government                  | -                | -                | -                |
| Revenue from Operations  | 901.000          | 901.000          | 929.000          |
| Sale of Goods and Services   | 859.000          | 859.000          | 884.000          |
| Fees, Fines, etc.  | -                | -                | -                |
| Rents, Royalties, etc.   | 42.000           | 42.000           | 45.000           |
| Other Recurrent Revenue  | -                | -                | -                |
| Interest Received  | -                | -                | -                |
| Miscellaneous Receipts   | -                | -                | -                |
| <b>Capital Revenue</b>   | <b>290.000</b>   | <b>290.000</b>   | <b>341.000</b>   |
| Capital Grants from Central Government                               | 290.000          | 290.000          | 341.000          |
| Sale of Assets, etc.   | -                | -                | -                |
| Miscellaneous Capital Revenue  | -                | -                | -                |
| <b>External Grants</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants  | -                | -                | -                |
| <b>Total Expenditure</b>   | <b>1,488.000</b> | <b>1,503.000</b> | <b>1,601.000</b> |
| <b>Recurrent Expenditure</b>   | <b>1,198.000</b> | <b>1,213.000</b> | <b>1,260.000</b> |
| Employment Cost  | 424.000          | 439.000          | 439.000          |
| Wages and Salaries   | 320.000          | 320.000          | 320.000          |
| Overhead Expenditure   | 104.000          | 119.000          | 119.000          |
| Other Recurrent Charges  | 774.000          | 774.000          | 821.000          |
| Materials, Equipment and Supplies                                    | 57.000           | 57.000           | 59.000           |
| Fuel and Lubricants  | 184.000          | 184.000          | 206.000          |
| Rental and Maintenance of Buildings                                  | 11.000           | 11.000           | 11.000           |
| Maintenance of Infrastructure  | -                | -                | -                |
| Transport, Travel and Postage  | 3.000            | 3.000            | 4.000            |
| Utility Charges  | 54.000           | 54.000           | 57.000           |
| Other Goods and Services Purchased                                   | 124.000          | 124.000          | 130.000          |
| Other Operating Expenses   | 286.000          | 286.000          | 292.000          |
| Education Subventions and Training                                   | 2.000            | 2.000            | 2.000            |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | -                | -                | -                |
| Pensions   | 53.000           | 53.000           | 60.000           |
| Internal Interest  | -                | -                | -                |
| External Interest  | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>290.000</b>   | <b>290.000</b>   | <b>341.000</b>   |
| Capital Expenditure  | 290.000          | 290.000          | 341.000          |
| <b>Surplus (Deficit)</b>   | <b>(297.000)</b> | <b>(312.000)</b> | <b>(331.000)</b> |
| <b>Total Financing</b>   | <b>297.000</b>   | <b>312.000</b>   | <b>331.000</b>   |
| External Loans (Net)   | -                | -                | -                |
| External Loans - Disbursements                                       | -                | -                | -                |
| External Loans - Principal Repayments                                | -                | -                | -                |
| Internal Loans (Net)   | -                | -                | -                |
| Internal Loans - Disbursements                                       | -                | -                | -                |
| Internal Loans - Principal Repayments                                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 297.000          | 312.000          | 331.000          |

Figures: G\$m  
 Source: Ministry of Finance



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
Programme: 411 Main Office  
Statutory Body: National Library

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>116.475</b> | <b>118.333</b>  | <b>122.746</b> |
| <b>Recurrent Revenue</b>   | <b>110.475</b> | <b>112.377</b>  | <b>120.746</b> |
| Subsidies and Contributions from Central Government                  | 105.737        | 105.737         | 117.535        |
| Revenue from Operations  | 4.738          | 4.738           | 3.211          |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 4.738          | 4.738           | 3.211          |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 1.902           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 1.902           | -              |
| <b>Capital Revenue</b>   | <b>6.000</b>   | <b>5.956</b>    | <b>2.000</b>   |
| Capital Grants from Central Government                               | 6.000          | 5.956           | 2.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>116.738</b> | <b>125.698</b>  | <b>122.746</b> |
| <b>Recurrent Expenditure</b>   | <b>110.738</b> | <b>119.742</b>  | <b>120.746</b> |
| Employment Cost  | 54.997         | 57.867          | 57.867         |
| Wages and Salaries   | 41.740         | 43.642          | 43.642         |
| Overhead Expenditure   | 13.257         | 14.225          | 14.225         |
| Other Recurrent Charges  | 55.741         | 61.875          | 62.879         |
| Materials, Equipment and Supplies                                    | 16.442         | 17.770          | 18.085         |
| Fuel and Lubricants  | 1.025          | 1.053           | 1.100          |
| Rental and Maintenance of Buildings                                  | 1.500          | 2.000           | 2.800          |
| Maintenance of Infrastructure  | 2.000          | 3.500           | 1.500          |
| Transport, Travel and Postage  | 3.463          | 4.007           | 4.112          |
| Utility Charges  | 6.923          | 7.811           | 8.862          |
| Other Goods and Services Purchased                                   | 21.315         | 22.101          | 22.602         |
| Other Operating Expenses   | 1.885          | 2.270           | 2.330          |
| Education Subventions and Training                                   | 1.095          | 1.270           | 1.395          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.093          | 0.093           | 0.093          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>6.000</b>   | <b>5.956</b>    | <b>2.000</b>   |
| Capital Expenditure  | 6.000          | 5.956           | 2.000          |
| <b>Surplus (Deficit)</b>   | <b>(0.263)</b> | <b>(7.365)</b>  | <b>(0.000)</b> |
| <b>Total Financing</b>   | <b>0.263</b>   | <b>7.365</b>    | <b>0.000</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 0.263          | 7.365           | 0.000          |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: Board of Governors of Government Technical Institute

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>240.383</b> | <b>227.268</b>  | <b>138.130</b> |
| <b>Recurrent Revenue</b>   | <b>128.383</b> | <b>129.828</b>  | <b>134.130</b> |
| Subsidies and Contributions from Central Government                  | 128.383        | 129.828         | 132.130        |
| Revenue from Operations  | -              | -               | 2.000          |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | 2.000          |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>112.000</b> | <b>97.440</b>   | <b>4.000</b>   |
| Capital Grants from Central Government                               | 112.000        | 97.440          | 4.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>240.383</b> | <b>228.529</b>  | <b>138.130</b> |
| <b>Recurrent Expenditure</b>   | <b>128.383</b> | <b>131.089</b>  | <b>134.130</b> |
| Employment Cost  | 73.185         | 75.891          | 75.891         |
| Wages and Salaries   | 68.122         | 70.828          | 70.828         |
| Overhead Expenditure   | 5.063          | 5.063           | 5.063          |
| Other Recurrent Charges  | 55.198         | 55.198          | 58.239         |
| Materials, Equipment and Supplies                                    | 22.550         | 22.550          | 22.650         |
| Fuel and Lubricants  | 0.300          | 0.300           | 0.300          |
| Rental and Maintenance of Buildings                                  | 6.200          | 6.200           | 6.250          |
| Maintenance of Infrastructure  | 5.000          | 5.000           | 5.000          |
| Transport, Travel and Postage  | 0.970          | 0.970           | 0.980          |
| Utility Charges  | 4.635          | 4.635           | 5.635          |
| Other Goods and Services Purchased                                   | 10.743         | 10.743          | 10.793         |
| Other Operating Expenses   | 0.200          | 0.200           | 1.229          |
| Education Subventions and Training                                   | 4.600          | 4.600           | 5.402          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>112.000</b> | <b>97.440</b>   | <b>4.000</b>   |
| Capital Expenditure  | 112.000        | 97.440          | 4.000          |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>(1.261)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>1.261</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | 1.261           | -              |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: Board of Governors of Kuru Kuru Co-operative College

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>23.753</b>  | <b>24.108</b>   | <b>21.748</b>  |
| <b>Recurrent Revenue</b>   | <b>21.953</b>  | <b>22.308</b>   | <b>21.478</b>  |
| Subsidies and Contributions from Central Government                  | 16.975         | 16.975          | 17.685         |
| Revenue from Operations  | 4.978          | 5.008           | 3.793          |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 4.978          | 5.008           | 3.793          |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 0.325           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.325           | -              |
| <b>Capital Revenue</b>   | <b>1.800</b>   | <b>1.800</b>    | <b>0.270</b>   |
| Capital Grants from Central Government                               | 1.800          | 1.800           | 0.270          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>24.121</b>  | <b>24.239</b>   | <b>21.748</b>  |
| <b>Recurrent Expenditure</b>   | <b>22.321</b>  | <b>22.439</b>   | <b>21.478</b>  |
| Employment Cost  | 14.174         | 14.499          | 14.499         |
| Wages and Salaries   | 12.736         | 13.061          | 13.061         |
| Overhead Expenditure   | 1.438          | 1.438           | 1.438          |
| Other Recurrent Charges  | 8.147          | 7.940           | 6.979          |
| Materials, Equipment and Supplies                                    | 0.930          | 0.930           | 0.725          |
| Fuel and Lubricants  | 0.020          | 0.020           | 0.020          |
| Rental and Maintenance of Buildings                                  | 0.370          | 0.370           | 0.112          |
| Maintenance of Infrastructure  | -              | -               | -              |
| Transport, Travel and Postage  | 0.713          | 0.713           | 0.790          |
| Utility Charges  | 1.175          | 1.175           | 2.010          |
| Other Goods and Services Purchased                                   | 1.199          | 1.199           | 1.115          |
| Other Operating Expenses   | 2.150          | 2.150           | 1.607          |
| Education Subventions and Training                                   | 1.500          | 1.293           | 0.550          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.090          | 0.090           | 0.050          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>1.800</b>   | <b>1.800</b>    | <b>0.270</b>   |
| Capital Expenditure  | 1.800          | 1.800           | 0.270          |
| <b>Surplus (Deficit)</b>   | <b>(0.368)</b> | <b>(0.131)</b>  | <b>(0.000)</b> |
| <b>Total Financing</b>   | <b>0.368</b>   | <b>0.131</b>    | <b>0.000</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 0.368          | 0.131           | 0.000          |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: Board of Governors of President's College

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>158.693</b> | <b>164.476</b>  | <b>192.915</b> |
| <b>Recurrent Revenue</b>   | <b>153.393</b> | <b>159.176</b>  | <b>158.915</b> |
| Subsidies and Contributions from Central Government                  | 141.848        | 145.348         | 145.915        |
| Revenue from Operations  | 11.160         | 11.160          | 11.000         |
| Sale of Goods and Services   | 10.345         | 10.345          | 10.000         |
| Fees, Fines, etc.  | 0.437          | 0.437           | -              |
| Rents, Royalties, etc.   | 0.378          | 0.378           | 1.000          |
| Other Recurrent Revenue  | 0.385          | 2.668           | 2.000          |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | 0.385          | 2.668           | 2.000          |
| <b>Capital Revenue</b>   | <b>5.300</b>   | <b>5.300</b>    | <b>34.000</b>  |
| Capital Grants from Central Government                               | 5.000          | 5.000           | 34.000         |
| Sale of Assets, etc.   | 0.300          | 0.300           | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>165.367</b> | <b>154.150</b>  | <b>192.915</b> |
| <b>Recurrent Expenditure</b>   | <b>160.367</b> | <b>149.150</b>  | <b>158.915</b> |
| Employment Cost  | 78.947         | 83.625          | 83.625         |
| Wages and Salaries   | 64.423         | 66.503          | 66.503         |
| Overhead Expenditure   | 14.524         | 17.122          | 17.122         |
| Other Recurrent Charges  | 81.420         | 65.525          | 75.290         |
| Materials, Equipment and Supplies                                    | 3.700          | 3.250           | 4.060          |
| Fuel and Lubricants  | 2.500          | 2.500           | 3.000          |
| Rental and Maintenance of Buildings                                  | 4.500          | 3.500           | 5.200          |
| Maintenance of Infrastructure  | 1.000          | 0.500           | 1.000          |
| Transport, Travel and Postage  | 2.000          | 1.650           | 2.630          |
| Utility Charges  | 10.800         | 8.800           | 13.650         |
| Other Goods and Services Purchased                                   | 13.600         | 11.850          | 12.050         |
| Other Operating Expenses   | 43.320         | 33.475          | 33.700         |
| Education Subventions and Training                                   | -              | -               | -              |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>5.000</b>   | <b>5.000</b>    | <b>34.000</b>  |
| Capital Expenditure  | 5.000          | 5.000           | 34.000         |
| <b>Surplus (Deficit)</b>   | <b>(6.674)</b> | <b>10.326</b>   | <b>(0.000)</b> |
| <b>Total Financing</b>   | <b>6.674</b>   | <b>(10.326)</b> | <b>0.000</b>   |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 6.674          | (10.326)        | 0.000          |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: University of Guyana (Turkeyen)

| Details of Revenue and Expenditure                                   | Budget<br>2004   | Revised<br>2004  | Budget<br>2005   |
|--|------------------|------------------|------------------|
| <b>Total Revenue</b>   | <b>1,178.661</b> | <b>1,187.653</b> | <b>1,231.162</b> |
| <b>Recurrent Revenue</b>   | <b>1,148.661</b> | <b>1,170.885</b> | <b>1,209.162</b> |
| Subsidies and Contributions from Central Government                  | 373.715          | 395.939          | 385.252          |
| Revenue from Operations  | 774.946          | 774.946          | 823.910          |
| Sale of Goods and Services   | -                | -                | -                |
| Fees, Fines, etc.  | 774.946          | 774.946          | 823.910          |
| Rents, Royalties, etc.   | -                | -                | -                |
| Other Recurrent Revenue  | -                | -                | -                |
| Interest Received  | -                | -                | -                |
| Miscellaneous Receipts   | -                | -                | -                |
| <b>Capital Revenue</b>   | <b>30.000</b>    | <b>16.768</b>    | <b>22.000</b>    |
| Capital Grants from Central Government                               | 30.000           | 16.768           | 22.000           |
| Sale of Assets, etc.   | -                | -                | -                |
| Miscellaneous Capital Revenue  | -                | -                | -                |
| <b>External Grants</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| External Grants  | -                | -                | -                |
| <b>Total Expenditure</b>   | <b>1,178.661</b> | <b>1,165.429</b> | <b>1,231.162</b> |
| <b>Recurrent Expenditure</b>   | <b>1,148.661</b> | <b>1,148.661</b> | <b>1,209.162</b> |
| Employment Cost  | 820.951          | 820.951          | 820.951          |
| Wages and Salaries   | 550.747          | 550.747          | 550.747          |
| Overhead Expenditure   | 270.204          | 270.204          | 270.204          |
| Other Recurrent Charges  | 327.710          | 327.710          | 388.211          |
| Materials, Equipment and Supplies                                    | 26.795           | 26.795           | 39.428           |
| Fuel and Lubricants  | 1.900            | 1.900            | 1.350            |
| Rental and Maintenance of Buildings                                  | 12.460           | 12.460           | 20.310           |
| Maintenance of Infrastructure  | 2.300            | 2.300            | 3.500            |
| Transport, Travel and Postage  | 20.400           | 20.400           | 18.180           |
| Utility Charges  | 78.530           | 78.530           | 82.525           |
| Other Goods and Services Purchased                                   | 68.980           | 68.980           | 50.100           |
| Other Operating Expenses   | 109.845          | 109.845          | 159.918          |
| Education Subventions and Training                                   | 2.200            | 2.200            | 0.630            |
| Rates and Taxes and Subventions to Local Authorities                 | -                | -                | -                |
| Subsidies and Contributions to Local and International Organisations | 4.300            | 4.300            | 1.370            |
| Pensions   | -                | -                | 10.900           |
| Internal Interest  | -                | -                | -                |
| External Interest  | -                | -                | -                |
| <b>Capital Expenditure</b>   | <b>30.000</b>    | <b>16.768</b>    | <b>22.000</b>    |
| Capital Expenditure  | 30.000           | 16.768           | 22.000           |
| <b>Surplus (Deficit)</b>   | <b>-</b>         | <b>22.224</b>    | <b>-</b>         |
| <b>Total Financing</b>   | <b>-</b>         | <b>(22.224)</b>  | <b>-</b>         |
| External Loans (Net)   | -                | -                | -                |
| External Loans - Disbursements                                       | -                | -                | -                |
| External Loans - Principal Repayments                                | -                | -                | -                |
| Internal Loans (Net)   | -                | -                | -                |
| Internal Loans - Disbursements                                       | -                | -                | -                |
| Internal Loans - Principal Repayments                                | -                | -                | -                |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -                | (22.224)         | -                |

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 41 Ministry of Education  
 Programme: 415 Education Delivery  
 Statutory Body: University of Guyana (Berbice)

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>188.701</b> | <b>167.461</b>  | <b>147.747</b> |
| <b>Recurrent Revenue</b>   | <b>115.701</b> | <b>115.701</b>  | <b>118.311</b> |
| Subsidies and Contributions from Central Government                  | 103.093        | 103.093         | 93.104         |
| Revenue from Operations  | 12.608         | 12.608          | 25.207         |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | 12.608         | 12.608          | 25.207         |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | -               | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | -               | -              |
| <b>Capital Revenue</b>   | <b>73.000</b>  | <b>51.760</b>   | <b>29.436</b>  |
| Capital Grants from Central Government                               | 73.000         | 51.760          | 29.436         |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>188.701</b> | <b>167.461</b>  | <b>147.747</b> |
| <b>Recurrent Expenditure</b>   | <b>115.701</b> | <b>115.701</b>  | <b>118.311</b> |
| Employment Cost  | 62.076         | 62.076          | 62.076         |
| Wages and Salaries   | 33.000         | 33.000          | 33.000         |
| Overhead Expenditure   | 29.076         | 29.076          | 29.076         |
| Other Recurrent Charges  | 53.625         | 53.625          | 56.235         |
| Materials, Equipment and Supplies                                    | 7.150          | 7.150           | 11.500         |
| Fuel and Lubricants  | 0.900          | 0.900           | -              |
| Rental and Maintenance of Buildings                                  | 2.800          | 2.800           | 3.750          |
| Maintenance of Infrastructure  | 2.500          | 2.500           | 0.500          |
| Transport, Travel and Postage  | 2.900          | 2.900           | 3.950          |
| Utility Charges  | 10.400         | 10.400          | 8.850          |
| Other Goods and Services Purchased                                   | 9.800          | 9.800           | 13.330         |
| Other Operating Expenses   | 17.175         | 17.175          | 14.305         |
| Education Subventions and Training                                   | -              | -               | 0.050          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -              | -               | -              |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>73.000</b>  | <b>51.760</b>   | <b>29.436</b>  |
| Capital Expenditure  | 73.000         | 51.760          | 29.436         |
| <b>Surplus (Deficit)</b>   | <b>0.000</b>   | <b>0.000</b>    | <b>0.000</b>   |
| <b>Total Financing</b>   | <b>(0.000)</b> | <b>(0.000)</b>  | <b>(0.000)</b> |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | (0.000)        | (0.000)         | (0.000)        |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports  
 Programme: 442 Culture  
 Statutory Body: National Trust

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>20.547</b>  | <b>20.690</b>   | <b>20.402</b>  |
| <b>Recurrent Revenue</b>   | <b>14.947</b>  | <b>15.090</b>   | <b>15.902</b>  |
| Subsidies and Contributions from Central Government                  | 14.947         | 14.947          | 15.902         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 0.143           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.143           | -              |
| <b>Capital Revenue</b>   | <b>5.600</b>   | <b>5.600</b>    | <b>4.500</b>   |
| Capital Grants from Central Government                               | 5.600          | 5.600           | 4.500          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>20.547</b>  | <b>20.690</b>   | <b>20.402</b>  |
| <b>Recurrent Expenditure</b>   | <b>14.947</b>  | <b>15.090</b>   | <b>15.902</b>  |
| Employment Cost  | 4.688          | 4.831           | 4.831          |
| Wages and Salaries   | 3.748          | 3.891           | 3.891          |
| Overhead Expenditure   | 0.940          | 0.940           | 0.940          |
| Other Recurrent Charges  | 10.259         | 10.259          | 11.071         |
| Materials, Equipment and Supplies                                    | 3.910          | 3.910           | 3.348          |
| Fuel and Lubricants  | -              | -               | -              |
| Rental and Maintenance of Buildings                                  | 1.030          | 1.030           | 1.589          |
| Maintenance of Infrastructure  | 0.200          | 0.200           | 2.760          |
| Transport, Travel and Postage  | 0.840          | 0.840           | 0.510          |
| Utility Charges  | 0.516          | 0.516           | 0.393          |
| Other Goods and Services Purchased                                   | 3.306          | 3.306           | 1.020          |
| Other Operating Expenses   | 0.376          | 0.376           | 0.360          |
| Education Subventions and Training                                   | -              | -               | 0.091          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 0.081          | 0.081           | 1.000          |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>5.600</b>   | <b>5.600</b>    | <b>4.500</b>   |
| Capital Expenditure  | 5.600          | 5.600           | 4.500          |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>-</b>        | <b>0.000</b>   |
| <b>Total Financing</b>   | <b>-</b>       | <b>-</b>        | <b>(0.000)</b> |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | -               | (0.000)        |

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 44 Ministry of Culture, Youth and Sports  
 Programme: 444 Sports  
 Statutory Body: National Sports Commission

| Details of Revenue and Expenditure                                   | Budget<br>2004 | Revised<br>2004 | Budget<br>2005 |
|--|----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>73.704</b>  | <b>74.512</b>   | <b>74.789</b>  |
| <b>Recurrent Revenue</b>   | <b>64.704</b>  | <b>65.512</b>   | <b>65.789</b>  |
| Subsidies and Contributions from Central Government                  | 64.704         | 64.703          | 65.789         |
| Revenue from Operations  | -              | -               | -              |
| Sale of Goods and Services   | -              | -               | -              |
| Fees, Fines, etc.  | -              | -               | -              |
| Rents, Royalties, etc.   | -              | -               | -              |
| Other Recurrent Revenue  | -              | 0.809           | -              |
| Interest Received  | -              | -               | -              |
| Miscellaneous Receipts   | -              | 0.809           | -              |
| <b>Capital Revenue</b>   | <b>9.000</b>   | <b>9.000</b>    | <b>9.000</b>   |
| Capital Grants from Central Government                               | 9.000          | 9.000           | 9.000          |
| Sale of Assets, etc.   | -              | -               | -              |
| Miscellaneous Capital Revenue  | -              | -               | -              |
| <b>External Grants</b>   | <b>-</b>       | <b>-</b>        | <b>-</b>       |
| External Grants  | -              | -               | -              |
| <b>Total Expenditure</b>   | <b>73.704</b>  | <b>74.513</b>   | <b>74.789</b>  |
| <b>Recurrent Expenditure</b>   | <b>64.704</b>  | <b>65.513</b>   | <b>65.789</b>  |
| Employment Cost  | 21.700         | 22.509          | 22.509         |
| Wages and Salaries   | 20.050         | 20.859          | 20.859         |
| Overhead Expenditure   | 1.650          | 1.650           | 1.650          |
| Other Recurrent Charges  | 43.004         | 43.004          | 43.280         |
| Materials, Equipment and Supplies                                    | 1.900          | 1.900           | 1.892          |
| Fuel and Lubricants  | 1.330          | 1.330           | 1.540          |
| Rental and Maintenance of Buildings                                  | 3.400          | 3.400           | 3.547          |
| Maintenance of Infrastructure  | 2.580          | 2.580           | 2.638          |
| Transport, Travel and Postage  | 5.315          | 5.315           | 5.333          |
| Utility Charges  | 2.115          | 2.115           | 2.763          |
| Other Goods and Services Purchased                                   | 9.895          | 9.895           | 8.791          |
| Other Operating Expenses   | 3.319          | 3.319           | 3.500          |
| Education Subventions and Training                                   | 1.150          | 1.150           | 1.276          |
| Rates and Taxes and Subventions to Local Authorities                 | -              | -               | -              |
| Subsidies and Contributions to Local and International Organisations | 12.000         | 12.000          | 12.000         |
| Pensions   | -              | -               | -              |
| Internal Interest  | -              | -               | -              |
| External Interest  | -              | -               | -              |
| <b>Capital Expenditure</b>   | <b>9.000</b>   | <b>9.000</b>    | <b>9.000</b>   |
| Capital Expenditure  | 9.000          | 9.000           | 9.000          |
| <b>Surplus (Deficit)</b>   | <b>-</b>       | <b>(0.001)</b>  | <b>-</b>       |
| <b>Total Financing</b>   | <b>-</b>       | <b>0.001</b>    | <b>-</b>       |
| External Loans (Net)   | -              | -               | -              |
| External Loans - Disbursements                                       | -              | -               | -              |
| External Loans - Principal Repayments                                | -              | -               | -              |
| Internal Loans (Net)   | -              | -               | -              |
| Internal Loans - Disbursements                                       | -              | -               | -              |
| Internal Loans - Principal Repayments                                | -              | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | -              | 0.001           | -              |



**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 45 Ministry of Housing and Water  
 Programme: 451 Main Office  
 Statutory Body: Central Housing and Planning Authority

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005  |
|--|-----------------|-----------------|-----------------|
| <b>Total Revenue</b>   | <b>341.753</b>  | <b>742.434</b>  | <b>576.909</b>  |
| <b>Recurrent Revenue</b>   | <b>141.753</b>  | <b>145.683</b>  | <b>141.909</b>  |
| Subsidies and Contributions from Central Government                  | 73.291          | 73.291          | 73.464          |
| Revenue from Operations  | 36.110          | 36.110          | 37.195          |
| Sale of Goods and Services   | 36.110          | 36.110          | 37.195          |
| Fees, Fines, etc.  | -               | -               | -               |
| Rents, Royalties, etc.   | -               | -               | -               |
| Other Recurrent Revenue  | 32.352          | 36.282          | 31.250          |
| Interest Received  | 29.352          | 29.532          | 26.250          |
| Miscellaneous Receipts   | 3.000           | 6.750           | 5.000           |
| <b>Capital Revenue</b>   | <b>200.000</b>  | <b>596.751</b>  | <b>435.000</b>  |
| Capital Grants from Central Government                               | 200.000         | 596.751         | 435.000         |
| Sale of Assets, etc.   | -               | -               | -               |
| Miscellaneous Capital Revenue  | -               | -               | -               |
| <b>External Grants</b>   | <b>-</b>        | <b>-</b>        | <b>-</b>        |
| External Grants  | -               | -               | -               |
| <b>Total Expenditure</b>   | <b>371.960</b>  | <b>772.461</b>  | <b>609.078</b>  |
| <b>Recurrent Expenditure</b>   | <b>171.960</b>  | <b>175.710</b>  | <b>174.078</b>  |
| Employment Cost  | 92.852          | 96.602          | 96.602          |
| Wages and Salaries   | 73.057          | 76.807          | 76.807          |
| Overhead Expenditure   | 19.795          | 19.795          | 19.795          |
| Other Recurrent Charges  | 79.108          | 79.108          | 77.476          |
| Materials, Equipment and Supplies                                    | 7.176           | 7.176           | 6.115           |
| Fuel and Lubricants  | 2.253           | 2.253           | 2.839           |
| Rental and Maintenance of Buildings                                  | 3.362           | 3.362           | 3.500           |
| Maintenance of Infrastructure  | -               | -               | -               |
| Transport, Travel and Postage  | 5.836           | 5.836           | 6.255           |
| Utility Charges  | 8.950           | 8.950           | 9.065           |
| Other Goods and Services Purchased                                   | 37.974          | 37.974          | 38.044          |
| Other Operating Expenses   | 10.222          | 10.222          | 10.308          |
| Education Subventions and Training                                   | 2.085           | 2.085           | 1.000           |
| Rates and Taxes and Subventions to Local Authorities                 | 0.150           | 0.150           | -               |
| Subsidies and Contributions to Local and International Organisations | 1.100           | 1.100           | 0.350           |
| Pensions   | -               | -               | -               |
| Internal Interest  | -               | -               | -               |
| External Interest  | -               | -               | -               |
| <b>Capital Expenditure</b>   | <b>200.000</b>  | <b>596.751</b>  | <b>435.000</b>  |
| Capital Expenditure  | 200.000         | 596.751         | 435.000         |
| <b>Surplus (Deficit)</b>   | <b>(30.207)</b> | <b>(30.027)</b> | <b>(32.169)</b> |
| <b>Total Financing</b>   | <b>30.207</b>   | <b>30.027</b>   | <b>32.169</b>   |
| External Loans (Net)   | -               | -               | -               |
| External Loans - Disbursements                                       | -               | -               | -               |
| External Loans - Principal Repayments                                | -               | -               | -               |
| Internal Loans (Net)   | -               | -               | -               |
| Internal Loans - Disbursements                                       | -               | -               | -               |
| Internal Loans - Principal Repayments                                | -               | -               | -               |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 30.207          | 30.027          | 32.169          |

**Section 4.5  
Appendices  
Appendix T**

Figures: G\$m  
 Source: Ministry of Finance

**APPENDIX T**

**BUDGETS OF STATUTORY BODIES  
DETAILS OF REVENUE AND EXPENDITURE**

Agency: 79 Region # 9: Upper Takatu/Upper Essequibo  
 Programme: 793 Public Works  
 Statutory Body: Lethem Power Company Incorporated

| Details of Revenue and Expenditure                                   | Budget<br>2004  | Revised<br>2004 | Budget<br>2005 |
|--|-----------------|-----------------|----------------|
| <b>Total Revenue</b>   | <b>55.458</b>   | <b>48.107</b>   | <b>47.635</b>  |
| <b>Recurrent Revenue</b>   | <b>32.383</b>   | <b>32.383</b>   | <b>47.635</b>  |
| Subsidies and Contributions from Central Government                  | 16.543          | 16.543          | 18.500         |
| Revenue from Operations  | 15.840          | 15.840          | 29.135         |
| Sale of Goods and Services   | 15.840          | 15.840          | 29.135         |
| Fees, Fines, etc.  | -               | -               | -              |
| Rents, Royalties, etc.   | -               | -               | -              |
| Other Recurrent Revenue  | -               | -               | -              |
| Interest Received  | -               | -               | -              |
| Miscellaneous Receipts   | -               | -               | -              |
| <b>Capital Revenue</b>   | <b>23.075</b>   | <b>13.724</b>   | -              |
| Capital Grants from Central Government                               | 23.075          | 13.724          | -              |
| Sale of Assets, etc.   | -               | -               | -              |
| Miscellaneous Capital Revenue  | -               | -               | -              |
| <b>External Grants</b>   | -               | -               | -              |
| External Grants  | -               | -               | -              |
| <b>Total Expenditure</b>   | <b>73.281</b>   | <b>60.098</b>   | <b>47.635</b>  |
| <b>Recurrent Expenditure</b>   | <b>50.206</b>   | <b>46.374</b>   | <b>47.635</b>  |
| Employment Cost  | 8.734           | 7.874           | 7.874          |
| Wages and Salaries   | 8.519           | 7.680           | 7.680          |
| Overhead Expenditure   | 0.215           | 0.194           | 0.194          |
| Other Recurrent Charges  | 41.472          | 38.500          | 39.761         |
| Materials, Equipment and Supplies                                    | 0.500           | 0.350           | 0.360          |
| Fuel and Lubricants  | 35.308          | 34.000          | 35.000         |
| Rental and Maintenance of Buildings                                  | 0.400           | 0.400           | 0.450          |
| Maintenance of Infrastructure  | 4.264           | 3.000           | 3.151          |
| Transport, Travel and Postage  | 0.600           | 0.450           | 0.500          |
| Utility Charges  | 0.100           | 0.100           | 0.100          |
| Other Goods and Services Purchased                                   | -               | -               | -              |
| Other Operating Expenses   | -               | -               | -              |
| Education Subventions and Training                                   | 0.300           | 0.200           | 0.200          |
| Rates and Taxes and Subventions to Local Authorities                 | -               | -               | -              |
| Subsidies and Contributions to Local and International Organisations | -               | -               | -              |
| Pensions   | -               | -               | -              |
| Internal Interest  | -               | -               | -              |
| External Interest  | -               | -               | -              |
| <b>Capital Expenditure</b>   | <b>23.075</b>   | <b>13.724</b>   | -              |
| Capital Expenditure  | 23.075          | 13.724          | -              |
| <b>Surplus (Deficit)</b>   | <b>(17.823)</b> | <b>(13.991)</b> | -              |
| <b>Total Financing</b>   | <b>17.823</b>   | <b>13.991</b>   | -              |
| External Loans (Net)   | -               | -               | -              |
| External Loans - Disbursements                                       | -               | -               | -              |
| External Loans - Principal Repayments                                | -               | -               | -              |
| Internal Loans (Net)   | -               | -               | -              |
| Internal Loans - Disbursements                                       | -               | -               | -              |
| Internal Loans - Principal Repayments                                | -               | -               | -              |
| Net Decrease/(Increase) in Cash and Bank Balances                    | 17.823          | 13.991          | -              |

## Glossary / Definitions

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The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

### A

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|                          |   |
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| <i>Accountability</i>    | A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.           |
| <i>Accounting Entity</i> | A recognisable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.   |
| <i>Accounting System</i> | A system through which financial information is collected, recorded and reported.   |
| <i>Activity</i>          | A set of planned undertakings directed toward the accomplishment of a programme's objective.  |
| <i>Ad Valorem Tax</i>    | A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.   |
| <i>Agency</i>            | A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.                                     |
| <i>Agency Code</i>       | The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency under the Chart of Accounts.              |
| <i>Aid</i>               | Financial or material help given by one country or an institution to another.   |
| <i>Appropriation</i>     | Any authority of the National Assembly to pay money out of the Consolidated Fund.   |
| <i>Appropriation Act</i> | An enactment of the National Assembly that authorises disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year. |

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| <i>Asset</i>     | Anything of value owned by the Government.<br>or<br>A financial claim acquired by the Government on outside organisations and/or individuals as a result of events and transactions prior to the accounting date. |
| <i>Authority</i> | A power or right delegated through legislation or regulations to a person or an organisation to exercise a specific jurisdiction or control.  |

**B**

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|                               |   |
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| <i>Balance of Payments</i>    | The difference in value between payments into and out of a country.   |
| <i>Balance of Trade</i>       | The difference in value between imports and exports of goods/commodities.   |
| <i>Budgetary Expenditure</i>  | Expenditures of the current fiscal year authorised by an Appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.                    |
| <i>Budgetary Resources</i>    | Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorised budgetary expenditures.  |
| <i>Budgetary Transactions</i> | Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.   |
| <i>Budget</i>                 | A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital. |
| <i>Budget Speech</i>          | The statement by the Minister of Finance setting out the government's projected revenues and expenditures.  |
| <i>Budgetary Deficit</i>      | The shortfall of revenue below expenditure.   |
| <i>Budgetary Spending</i>     | The direct spending over which the Government has responsibility.   |
| <i>Budgetary Surplus</i>      | The excess of revenue over expenditure.   |

C

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| <i>Capital Budget</i>       | A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.   |
| <i>Cash Accounting</i>      | Accounting method where the cash is recorded when it is received and where expenditures are recognised when the bills are paid.   |
| <i>Contingency Fund</i>     | Funds set aside to provide for emergency or unforeseen expenditures.  |
| <i>Contingencies Votes</i>  | Authorities granted through an Appropriation Act to permit expenditures from the Contingency Fund.  |
| <i>Capital Budgeting</i>    | The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.<br><p style="text-align: center;">or</p> The act of studying the potential benefits and costs of different investment projects.             |
| <i>Capital Expenditure</i>  | An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.   |
| <i>Capital Revenue</i>      | Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.  |
| <i>Consumer Price Index</i> | A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.        |
| <i>Consumption Tax</i>      | A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.  |
| <i>Cost of Programme</i>    | The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts. |
| <i>Cost Recovery</i>        | The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.   |

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| <i>Current Expenditure</i> | A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government |
| <i>Current Revenue</i>     | Revenue collected in the current fiscal year.  |

#### D

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|                        |   |
|------------------------|---|
| <i>Debenture</i>       | A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana. |
| <i>Debt</i>            | A state of obligation to pay something owed, especially money.  |
| <i>Debt Financing</i>  | The act of increasing the level of debt in order to conduct normal business and investment operations.  |
| <i>Debt Management</i> | The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.  |
| <i>Deficit</i>         | The shortfall between government revenues and budgetary spending in any given year.   |

#### E

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| <i>Economic Assumptions</i> | The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.  |
| <i>Economic Indicator</i>   | Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services. |
| <i>Emoluments</i>           | Remuneration paid to employees for their services.  |
| <i>Estimates</i>            | The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.   |
| <i>Export</i>               | The act of sending out goods or services for sale in another country.   |
| <i>Exchange Rate</i>        | The value of one currency in terms of another.  |

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**F**

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|                              |   |
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| <i>Fiscal Policy</i>         | Variations in the level or composition of Government revenues and spending and surpluses or deficits.   |
| <i>Fiscal Year</i>           | The period beginning on January 1 in one year and ending on December 31 in the same year.   |
| <i>Foreign Exchange</i>      | Dealings in the currency of other countries.  |
| <i>Foreign Debt</i>          | Debt owed by the people of Guyana to foreign lenders.   |
| <i>Forecast</i>              | A calculation or estimate related to some future happening.   |
| <i>Forecast Expenditures</i> | The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc. |

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**G**

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| <i>Grant</i>                  | An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.                  |
| <i>Gross Domestic Product</i> | The total value of goods produced and services provided in a country in one year.  |
| <i>Gross National Product</i> | The total value of goods produced and services provided in a country in one year plus the total of net income from abroad. |

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**H**

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| <i>HIPC</i> | The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community. |
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**I**

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| <i>Inflation</i>  | An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall of a currency value and a rise in prices. |
| <i>Investment</i> | The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.                                  |

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**K**

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| <i>Key Responsibilities</i> | The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective. |
| <i>Key Results</i>          | The achievements of the past year that contributed toward reaching a Programme's objective                             |

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**L**

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|                  |   |
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| <i>Liability</i> | Financial obligations of the Government to outside organisations and individuals as a result of events and transactions prior to the accounting date. |
|------------------|---|

or

A financial obligation to be paid to an outside party.

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| <i>Line Item</i> | The lowest level of expenditure identification within the Chart of Accounts of Guyana. |
|------------------|--|

|             |   |
|-------------|---|
| <i>Loan</i> | The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium. |
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**M**

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| <i>Main Estimates</i> | The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations. |
|-----------------------|--|

|                         |  |
|-------------------------|--|
| <i>Multi-year Plans</i> | A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period, that will enable the Programme to achieve its objective. |
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| <i>Multi-year Budgets</i> | The expression in financial and/or quantitative terms of a Multi-year plan. |
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**N**

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*Negotiable Instrument* Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

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**O**

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*Objective* The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.

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**P**

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*Paris Club* An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.

*Programme* A grouping of activities designed to achieve a specified objective that has been authorised by the National Assembly.

or

A major Agency operation designed to achieve a specific objective authorised by the National Assembly.

*Programme Activity Structure* The basic division of tasks required to manage the resources allocated to each Government programme and how to report to the National Assembly on the performance of that management.

*Programme Budgeting* A systematic effort to allocate resources on the basis of Government programmes rather than organisational entities.

*Private Sector* The part of the economic resources of a country that is free of direct State control.

*Public Money* All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorised to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.

*Public Property* All property, other than money belonging to the Government of Guyana.

*Public Sector* That part of the economic resources of a country that is under the control of the State.

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**Q**

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*Quota* A share or proportion assigned to each member of division of a group.

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**R**

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*Recurrent Expenditure* Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

*Recurrent Revenue* Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

*Resources* Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

*Responsibility* The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

*Revenue* All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

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**S**

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*Securities* Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

*Statutory* A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

*Statutory line item* A specific type of expenditure authorised by an Act of the National Assembly, other than an Appropriation Act.

*Sub-Programme* The intermediate aggregation of resources between a Programme and Activities.

*Supplementary Estimates*

Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

**T**

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*Transfer Payment*

Transfers of money from the Government to individuals, organisations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

*Treasury Bill*

A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

*Treasury Note*

A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.

*Total Budgetary Expenditure*

The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorised by an appropriation Act or other statute.

*Total Estimates*

The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

**U**

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*Utilities*

A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.

**V**

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*Voted Provision*

A maximum level of expenditure approved through an Appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its recurrent expenditures and/or capital expenditures.