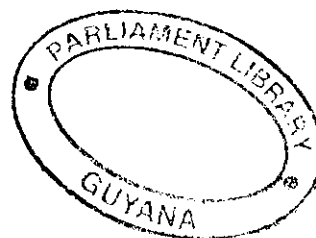




GUYANA



ESTIMATES
OF THE PUBLIC SECTOR
CURRENT AND CAPITAL
REVENUE AND EXPENDITURE

For the year

2004

as presented to

THE NATIONAL ASSEMBLY

VOLUME 1

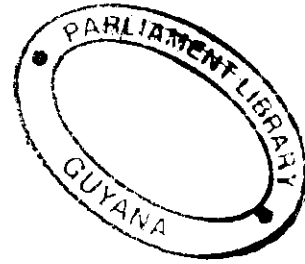


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PREFACE

Introduction

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

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation followed by more detailed information. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecasts of Revenues; Section 2 provides details of the Current Expenditure requirements of each Budget 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, as well as certain personnel-related data. **Volume 2** describes the programme structures and major responsibilities of each Agency. **Volume 3** provides information on the profiles of projects included in the capital expenditure plan, including justification and expenditure details.

The 2004 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 appropriations 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.

Section 2 of Volume 1 of the Estimates presents the expenditure requirements by Agency. Throughout this Section, expenditure details are displayed in four columns: Budget 2004, Revised 2003, Budget 2003, and Actual 2002. Budget 2004 relates to the forecasted amount to be appropriated and disbursed during the fiscal year 2004. Revised 2003 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2003 indicates the amount that was approved by the National Assembly for the 2003 fiscal year. Actual 2002 indicates the actual expenditure for 2002.

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, and selected details on the servicing of the external debt. The final tables identify authorised positions in the Public Service, as compiled by Public Service Ministry.

Volume 2 of the Estimates provides detailed information concerning the Programme structure of each Agency and the major responsibilities of each Programme.

Volume 3 of the Estimates provides a profile of each project included in the Budget for the 2004 fiscal year.

Major Changes in these Estimates

The main changes made in the 2004 Estimates, relative to the 2003 Estimates, are a revision to the presentation of Programme numbers, a recoding of the Chart of Accounts, Agency restructuring and re-definition of respective roles and responsibilities. These are detailed below:

In the 2004 Estimates, Programme numbers are presented in a three digit format, the first two digits representing the Agency number and the third digit the number of the Programme within the Agency. In the 2003 Estimates, Programme numbers were not presented to include the respective Agency numbers. In addition, while the description of each line item within the recurrent Chart of Accounts has remained the same, the numerical codes have been changed.

These changes are consistent with the implementation in 2004 of the new computerised Integrated Financial Management and Accounting System.

Agencies 05 (Ministry of Local Government), 06 (Ministry of Information), 22 (Ministry of Trade, Tourism and Industry), 42 (Ministry of Health and Labour) and 43 (Ministry of Human Services and Social Security) have been deleted as a consequence of being inactive for the past two fiscal years. In addition, for the same reason, Agency 01 Programme 3 (Office of the President - Public Service Management), Agency 21 Programme 5 (Ministry of Agriculture – Lands and Surveys), Agency 71 Programme 2 (Region 1 – Agriculture), Agency 77 Programme 2 (Region 7 – Agriculture) and Agency 80 Programme 2 (Region 10 – Agriculture) were deleted and the subsequent Programmes in the respective Agencies were renumbered accordingly. Agency 51 Programme 7 (Ministry of Home Affairs – General Register Office) was also renumbered as Programme 516.

The Ministries of Amerindian Affairs and Foreign Trade and International Cooperation are reflected as Agency 01 Programme 013 and Agency 04 Programme 043, 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.

As in last year's Estimates, and in keeping with the Public Utilities Commission Act, the budget of the PUC is included in the Estimates of Expenditure of the Government and is required to be passed by the National Assembly. The detailed PUC budget appears as Appendix T in these Estimates.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

TABLE 1

**CENTRAL GOVERNMENT
CONSOLIDATED FUND CURRENT ACCOUNT**

ITEM	BUDGET 2004	REVISED 2003	ACTUAL 2002
1 Total Fund at December 31	(36,793,830)	(33,076,657)	(33,115,280)
1.1 Consolidated Fund Current Account January 1	(33,076,657)	(33,115,280)	(32,873,334)
1.2 Surplus/Deficit Current Receipts over Current Expenditure	(3,717,173)	38,623	(241,946)

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**

	BUDGET 2004	REVISED 2003	ACTUAL 2002
1 Total Fund at December 31	15,707,169	16,761,977	18,724,281
1.1 Consolidated Fund Capital Account January 1	16,761,977	18,724,281	23,541,516
1.2 Surplus/Deficit Capital Receipts over Capital Expenditure	(1,054,808)	(1,962,304)	(4,817,235)

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

Section I.I
Public Sector Tables
Consolidated Fund
Table 2

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

TABLE 3

**CENTRAL GOVERNMENT
SUMMARY OF REVENUE AND EXPENDITURE**

	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
1 OVERALL SURPLUS/DEFICIT	(4,771,981)	(1,923,681)	(6,347,899)	(5,059,181)
1.1 Current	(3,717,173)	38,623	(2,174,482)	(241,946)
1.2 Capital	(1,054,808)	(1,962,304)	(4,173,417)	(4,817,235)
2 Total Revenue	70,839,034	69,866,839	66,598,334	57,909,693
2.1 Current Revenue	47,950,201	51,287,645	46,024,555	44,634,226
2.2 Capital Revenue	22,888,833	18,579,194	20,573,779	13,275,467
3 Total Expenditure	75,611,015	71,790,520	72,946,233	62,968,874
3.1 Current Expenditure	51,667,374	51,249,022	48,199,037	44,876,172
3.1.1 Employment Cost and Other Charges	42,739,694	43,453,416	39,447,765	35,136,150
3.1.2 Public Debt	8,927,680	7,795,606	8,751,272	9,740,022
3.2 Capital Expenditure	23,943,641	20,541,498	24,747,196	18,092,702

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	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
1.0 GRAND TOTAL	47,950,201	51,287,645	46,024,555	44,634,226
2.0 Tax Revenue	44,935,207	47,842,767	42,967,929	41,312,653
2.1 Income Tax	20,976,192	19,483,343	19,381,555	18,919,712
2.1.1 Companies	10,050,335	8,765,015	8,346,150	8,820,988
2.1.2 Personal	9,608,730	9,515,130	9,639,000	9,024,925
2.1.3 Self - Employed	997,916	887,419	1,079,305	778,128
2.1.4 Surtax	276	265	100	184
2.1.5 Other	318,935	315,514	317,000	295,487
2.2 Taxes on Property	924,753	905,745	750,000	1,166,727
2.2.1 Property Tax	902,200	883,771	730,000	1,150,034
2.2.2 Estate Duty	22,553	21,974	20,000	16,693
2.3 Taxes on Production and Consumption	16,515,948	15,317,827	15,727,000	14,665,697
2.3.1 Consumption	16,515,948	15,317,827	15,727,000	14,665,697
2.4 Taxes on International and Trade Transactions	4,631,263	4,430,972	5,082,000	4,656,783
2.4.1 Import Duties	3,454,300	3,318,641	3,840,000	3,479,801
2.4.2 Export Duties	12,200	11,700	7,000	7,886
2.4.3 Travel tax	1,164,763	1,100,631	1,235,000	1,169,096
2.5 Other	1,887,051	7,704,880	2,027,374	1,903,734
2.5.1 Entertainment Taxes	3,851	3,799	10,000	8,522
2.5.2 Purchase Tax - Motor Cars	445,262	444,162	510,000	470,763
2.5.3 Other Taxes and Duties	794,250	6,629,338	872,592	829,923
2.5.4 Licenses - Vehicles	249,213	248,012	245,000	228,472
2.5.5 Licenses - Other	36,624	35,518	36,782	39,935
2.5.6 Environment Tax	357,851	344,051	353,000	326,119
3.0 Other Current Revenue	3,014,994	3,444,878	3,056,626	3,321,573
3.1 Rents, Royalties, etc.	756,131	938,292	878,500	952,077
3.2 Interest	28,685	5,099	2,500	4,088
3.3 Dividends from Public Corporations	199,967	128,167	126,000	312,307
3.4 Dividends from Financial Enterprises	0	0	0	0
3.5 Bank of Guyana Profits	0	231,248	252,000	479,479
3.6 Other Receipts	360,000	360,000	318,000	496,864
3.7 Fees, Fines, etc.	512,447	492,847	500,000	499,151
3.8 Land Development Schemes	155	149	1,000	731
3.9 Miscellaneous	1,157,609	1,289,076	978,626	576,876

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**Public Sector Tables
Revenue and Expenditure
Table 4(a)**

Figures: G\$'000

Source: Ministry of Finance

Table 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUES BY TYPE**

ITEM	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
1.0 GRAND TOTAL	47,950,201	51,287,645	46,024,555	44,634,226
2.0 Tax Revenue	44,510,415	47,423,917	42,541,555	40,898,535
2.1 Company Income Tax	9,676,242	8,287,251	7,875,455	8,226,357
2.2 Withholding Tax	1,372,009	1,365,183	1,550,000	1,372,759
2.3 Personal Income Tax	9,609,006	9,515,395	9,639,100	9,025,109
2.4 Travel Tax	1,164,763	1,100,631	1,235,000	1,169,096
2.5 Consumption Tax	16,515,948	15,317,827	15,727,000	14,665,697
2.5.1 Imports	12,384,994	11,576,596	11,967,000	11,419,975
2.5.2 Domestic Manufacturers	3,483,391	3,242,972	3,426,495	3,024,902
2.5.3 Services	647,563	498,259	333,505	220,820
2.6 Other Customs Tax	153,803	147,909	253,000	240,926
2.7 Other Domestic Tax	2,502,144	2,462,134	2,365,000	2,660,930
2.8 Taxes on International Trade	3,516,500	9,227,587	3,897,000	3,537,661
2.8.1 Import Duties	3,454,300	3,318,641	3,840,000	3,479,801
2.8.2 Export Duties	12,200	11,700	7,000	7,886
2.8.3 Sugar Levy	0	0	0	0
2.8.4 Rice Levy (a)	50,000	5,897,246	50,000	49,974
2.8.5 Rice Levy (b)	0	0	0	0
3.0 Non-Tax Revenue	3,439,786	3,863,728	3,483,000	3,735,691
3.1 Rents, Royalties, Land Dev., Int.	784,971	943,540	882,000	956,896
3.2 Fees, Fines and Charges	512,447	492,847	500,000	499,151
3.3 Dividends from FPEs	0	0	0	0
3.4 Dividends from Equity Holdings	360,000	360,000	318,000	496,864
3.5 Dividends from FNFPEs	199,967	128,167	126,000	312,307
3.6 Transfer from NFPEs	0	0	0	0
3.7 Bank of Guyana Profits	0	231,248	252,000	479,479
3.8 Miscellaneous	1,582,401	1,707,926	1,405,000	990,994

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	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
TOTAL REVENUE	70,839,034	69,866,839	66,598,334	57,909,693
TOTAL CURRENT RECEIPTS	47,950,201	51,287,645	46,024,555	44,634,226
CURRENT RECEIPTS TAXES				
I CUSTOMS AND TRADE TAXES	20,494,102	19,140,128	20,180,000	18,720,429
II INTERNAL REVENUE	23,966,313	22,386,543	22,311,555	22,128,132
III STAMP DUTIES	246,489	244,048	241,344	227,175
IV OTHER TAX REVENUE	228,303	6,072,048	235,030	236,917
FEES, FINES, ETC.				
XI FINES, FEES, ETC.	512,447	492,847	500,000	499,151
REVENUE FROM PROPERTY AND ENTERPRISE				
XII INTEREST	28,685	5,099	2,500	4,088
XIII RENTS, ROYALTIES, ETC.	756,131	938,292	878,500	952,077
XIV LAND DEVELOPMENT SCHEMES	155	149	1,000	731
XV DIVIDENDS AND TRANSFERS	559,967	719,415	696,000	1,288,650
MISCELLANEOUS RECEIPTS				
XVI MISCELLANEOUS RECEIPTS	1,157,609	1,289,076	978,626	576,876
TOTAL CAPITAL RECEIPTS	22,888,833	18,579,194	20,573,779	13,275,467
CAPITAL RECEIPTS				
XX SALE OF ASSETS, ETC.	-	2,000,000	2,000,000	-
XXI MISCELLANEOUS CAPITAL REVENUE	3,003,601	2,350,129	2,667,723	1,867,153
XXII EXTERNAL GRANTS	4,567,507	2,644,292	3,066,124	2,688,595
XXIV EXTERNAL LOANS	15,317,725	11,584,773	12,839,932	8,719,719

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

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
TOTAL CURRENT AND CAPITAL RECEIPTS		70,839,034	69,866,839	66,598,334	57,909,693
TOTAL CURRENT RECEIPTS		47,950,201	51,287,645	46,024,555	44,634,226
GUYANA REVENUE AUTHORITY		44,460,415	41,526,671	42,491,555	40,848,561
CUSTOMS AND TRADE TAXES		20,494,102	19,140,128	20,180,000	18,720,429
501	Import Duties	3,454,300	3,318,641	3,840,000	3,479,801
5011	Import Duties	3,454,300	3,318,641	3,840,000	3,479,801
502	Export Duties	12,200	11,700	7,000	7,886
5021	Export Duties	12,200	11,697	7,000	7,886
503	Other Duties	6,090	5,107	5,053	8,542
5031	Stamp Duties	6,090	5,107	5,053	8,542
Consumption Taxes		16,515,948	15,317,827	15,727,000	14,665,697
504	Consumption Tax on Imported Goods	12,384,994	11,576,596	11,967,000	11,419,975
5041	Consumption Tax on Oil Imports	4,819,957	4,308,557	3,975,000	3,849,337
5042	Consumption Tax on Non-Oil Imports	7,565,037	7,268,039	7,992,000	7,570,638
505	Consumption Tax on Domestic Goods	3,483,391	3,242,972	3,426,495	3,024,902
5051	Consumption Tax on Alcoholic Beverages	1,902,270	1,829,106	1,935,000	1,729,742
5052	Consumption Tax on Tobacco	-	-	-	-
5059	Consumption Tax on Other Domestic Goods	1,581,121	1,413,866	1,491,495	1,295,160

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
506	Consumption Tax on Services	647,563	498,259	333,505	220,820
5061	Consumption Tax on Telephone Bills	638,469	489,515	325,345	212,882
5062	Consumption Tax on Television Advertisement	-	-	-	-
5063	Consumption Tax on Betting Shops	9,094	8,744	8,160	7,938
	Licences	16,235	15,254	15,282	15,035
5084	Licences on Liquor	16,235	15,254	15,282	15,035
5089	Other Licences	-	-	-	-
507	Other Customs & Trade Taxes	489,329	471,599	585,665	543,468
5071	Environmental Tax	357,851	344,051	353,000	326,119
	Fees	54,466	53,486	91,740	45,859
5081	Overtime Fees	54,466	53,486	91,740	45,859
	Fines	42,348	41,363	118,698	62,640
5082	Departmental Fines	42,348	41,363	118,698	62,640
	Rent and Charges	10,724	9,741	13,552	12,715
5083	Warehouse Rent and Charges	10,724	9,741	13,552	12,715
5079	Miscellaneous Other Taxes	23,940	22,958	8,675	96,135
510	INTERNAL REVENUE	23,966,313	22,386,543	22,311,555	22,128,132
	Income Tax	20,882,805	19,390,928	19,268,055	18,812,086
511	Personal Income Tax	10,693,147	10,487,590	10,771,905	9,850,357
5111	Personal Income Tax (P.A.Y.E.)	9,608,730	9,515,130	9,639,000	9,024,925

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Public Sector Tables
Revenue and Expenditure
Table 6

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
5112	Income Tax on the Self Employed	997,916	887,419	1,079,305	778,128
5113	Premium Tax	81,937	80,516	50,000	44,100
5114	Policy Surrender Tax	-	-	-	-
5115	Professional Fees	4,288	4,260	3,500	3,020
5116	National Development Surtax	276	265	100	184
5119	Other Personal Income Tax	-	-	-	-
512	Companies Income Tax	8,678,326	7,399,832	6,796,150	7,448,229
5121	Income Tax on Public Sector Companies	-	-	-	14
5122	Income Tax on Private Sector Companies	822	790	150	716
5123	Corporation Tax on Public Sector Companies	1,640,048	755,238	150,000	759,076
5124	Corporation Tax on Private Sector Companies	7,037,456	6,643,804	6,646,000	6,688,423
513	Other Income Tax	1,511,332	1,503,506	1,700,000	1,513,500
5131	Withholding Tax	1,372,009	1,365,183	1,550,000	1,372,759
5132	Capital Gains Tax	139,323	138,323	150,000	140,741
514	Taxes on Property	924,753	905,745	750,000	1,166,727
	Net Property Tax	902,200	883,771	730,000	1,150,034
5141	Property Tax on Public Sector Companies	180,000	229,200		
5142	Property Tax on Private Sector Companies	722,200	654,571		
5143	Estate Duty	22,553	21,974	20,000	16,693
5149	Other Property Tax	-	-	-	-
515	Taxes on International Travel	1,164,763	1,100,631	1,235,000	1,169,096
5151	Travel Voucher Tax	722,188	679,131	769,000	717,596
5152	Travel Tax	442,575	421,500	466,000	451,500
516	Other Inland Revenue Taxes	993,992	989,239	1,058,500	960,223
5161	Entertainment Tax	3,851	3,799	10,000	8,522

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
	Licences	269,602	268,276	266,500	253,372
5171	Licences - Motor Vehicles	249,069	247,869	244,750	228,322
5172	Licences - Other Vehicles	144	143	250	150
5173	Licences - Trading	12,300	12,255	12,000	11,572
5174	Licences - Miscellaneous	8,089	8,009	9,500	13,328
5162	Purchase Taxes	445,262	444,162	510,000	470,763
	Miscellaneous	275,277	273,002	272,000	247,566
5163	Service Tax	7,151	6,876	-	-
5164	Hotel Accommodation Tax	97,675	96,675	117,000	110,646
5165	District Commissioner Fees	-	-	-	-
5166	Motor Vehicles & Road Traffic Ordinance	170,451	169,451	155,000	136,920
520	STAMP DUTIES	246,489	244,048	241,344	227,175
5211	Marriage Licences	4,300	3,855	4,500	4,766
5212	Cheques	1,879	1,806	2,500	1,899
5213	Incorporation of Companies	157	144	160	140
5214	Powers of Attorney	3,940	3,844	3,200	2,880
5215	Bonds	-	-	-	-
5216	Deed Poll	720	697	650	554
5217	Revenue Stamps	235,283	233,507	230,114	216,778
5218	Stationery	-	-	-	-
5219	Miscellaneous Bonds	210	195	220	158
525	OTHER TAX REVENUE	228,303	6,072,048	235,030	236,917
526	Agriculture Industry	50,000	5,897,246	50,000	49,974
5261	Sugar Levy	-	-	-	-
5262	Rice Levy (a)	50,000	5,897,246	50,000	49,974
5263	Rice Levy (b)	-	-	-	-

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
527	Duties	178,303	174,802	185,030	186,943
5272	Auction Duty	32	27	30	106
5271	Duty on Transports and Mortgages	178,271	174,775	185,000	186,837
530	FINES, FEES. ETC.	512,447	492,847	500,000	499,151
	Agriculture	22,100	20,978	19,000	18,894
5311	Fishing Licences	21,225	20,381	15,500	18,126
5312	Agriculture (Other)	875	597	3,500	768
	Works	55,291	53,775	41,000	40,124
5313	Tolls - Demerara Harbour Bridge	-	-	-	-
5314	Civil Aviation	54,396	53,031	40,150	39,396
5315	Electrical Inspectors	895	744	850	728
	Education	2,670	1,726	7,000	3,585
5316	Overseas Examination, Local Expenses	1,175	386	6,500	2,421
5317	Education (Other)	1,495	1,340	500	1,164
	Health	4,400	4,006	8,000	6,212
5318	Pharmacy and Poisons Board	1,565	1,398	2,920	1,388
5319	National Blood Transfusion Service	855	737	550	902
5320	Hospitals, Dispensaries, etc.	-	-	-	-
5321	Laboratories	-	-	-	-
5322	Other	1,950	1,844	4,500	3,876
5323	Mahaica Farm	30	27	30	46
	Parliament	500	514	500	613
5324	Sale of Official Publications	500	514	500	613
	Office of the Auditor General	5,460	5,282	6,100	4,180
5325	Audit Fees	5,460	5,282	6,100	4,180

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
Supreme Court		65,622	61,152	69,000	62,896
5326	Supreme Court - Fees, Fines, Seizures	61,622	57,192	60,000	54,100
5327	Supreme Court - State Costs Recovered	4,000	3,960	9,000	8,796
Office of the Attorney General		500	365	600	947
5328	Sale of Law Books	500	365	600	947
Official Receivers		800	755	550	783
5329	Official Receivers - Public Trustee	800	755	550	783
Deeds Registry		123,230	116,223	93,700	106,151
5330	Deeds Registry - Affidavit Fees	10,950	10,870	200	213
5331	Deeds Registry - Land Registration	7,500	7,435	4,500	4,375
5332	Deeds Registry - Other	104,780	97,918	89,000	101,563
Foreign Affairs		17,900	17,796	17,900	20,233
5333	Consular Services	5,500	5,162	6,000	5,671
5334	Citizen Registration Fees, etc.	100	80	100	53
5335	Registration of Births, etc.	500	363	500	130
5336	Foreign Affairs - Other	1,800	2,140	1,300	1,559
5337	Foreign Affairs - Affidavit Fees	10,000	10,051	10,000	12,820
Ministry of Home Affairs		213,974	210,275	236,650	234,533
5338	Police	206,924	202,591	227,570	222,596
5339	Prisons	500	470	450	259
5340	Fire Protection	150	140	-	162
5341	Citizen Registration Fees, etc.	880	766	400	559
5342	Registration of Births, etc.	5,000	5,817	8,000	10,395
5343	Registration of Premises	300	285	80	372
5344	Min of Culture, Youth & Sports	220	206	150	190

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Revenue and Expenditure

Table 6

Figures: G \$'000

Source: Ministry of Finance

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
541	INTEREST	28,685	5,099	2,500	4,088
5411	Loans to Students	-	-	-	-
5419	Other Loans and Advances	2,514	2,417	2,500	4,088
5413	Loans to Public Corporations	26,171	2,682	-	-
	Guysuco	26,171	2,682	-	-
545	RENTS, ROYALTIES, ETC.	756,131	938,292	878,500	952,077
5461	Fees	-	-	200	-
5462	Permissions	-	-	-	-
5463	Royalties	750,151	932,591	873,120	947,060
5464	Rental of State Lands	-	-	180	161
5465	Rental of Government Lands	200	176	200	181
5466	Housing	500	394	600	837
5467	Works	5,280	5,131	4,000	3,838
5468	Water Rates	-	-	-	-
5469	Miscellaneous	-	-	200	-
550	LAND DEVELOPMENT SCHEMES	155	149	1,000	731
	RENTS, ETC.	155	149	1,000	731
5511	Amazon/Charity	76	74	350	308
5512	Agriculture - Region 6	-	-	-	-
5513	Black Bush	-	-	50	12
5514	Cane Grove - Labonne Mare	-	-	-	-
5515	Anna Regina	-	-	450	334
5516	Agriculture - Region 4	-	-	-	-
5517	Garden of Eden	-	-	-	-

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
5518	Vergenoegen	79	75	150	77
5519	Soesdyke/Linden	-	-	-	-
555	DIVIDENDS AND TRANSFERS	559,967	719,415	696,000	1,288,650
5561	Dividends from Non-Financial Public Enterprises (NFPEs)	199,967	128,167	126,000	312,307
5563	Special Transfers from NFPEs	-	-	-	-
5562	Dividends from Equity Holdings	360,000	360,000	318,000	496,864
5564	Bank of Guyana Profits	-	231,248	252,000	479,479
560	MISCELLANEOUS RECEIPTS	1,157,609	1,289,076	978,626	576,876
5611	Aerodrome Charges	232,871	228,042	233,680	188,579
5612	Timehri - Sale of Electricity	15,575	13,952	13,500	12,272
5613	Timehri - Miscellaneous Revenue	56,726	64,516	16,904	12,080
5614	Prisons	1,200	543	4,286	2,675
5615	GDF - Aircraft Operations (Skyvan)	-	-	-	-
5616	Sundries	829,927	934,551	668,511	148,348
5617	Pensions Contributions of Seconded Officers	-	-	-	-
5618	Sale of Empty Drums	20	75	5	4
5619	Pensions Contributions of Legislators	6,290	4,761	6,740	4,148
5620	Gifts in Cash and/or Kind	-	-	-	-
5621	Lottery Receipts	15,000	42,636	35,000	208,770
	TOTAL CAPITAL RECEIPTS	22,888,833	18,579,194	20,573,779	13,275,467
565	SALE OF ASSETS, ETC.	-	2,000,000	2,000,000	-

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
5661	Proceeds from Divestment	-	2,000,000	2,000,000	-
5669	Other	-	-	-	-
570	MISCELLANEOUS CAPITAL REVENUE	3,003,601	2,350,129	2,667,723	1,867,153
5711	HIPC Relief	3,003,601	2,338,729	2,605,323	1,836,253
5712	GCFS Recoveries	-	11,400	62,400	30,900
5713	Other	-	-	-	-
575	EXTERNAL GRANTS	4,567,507	2,644,292	3,066,124	2,688,595
	Project Grants	2,109,775	2,086,803	1,945,124	1,662,429
5761	CARDI/CIDA	48,723	156,174	100,000	103,237
5762	CARICOM/CIDA	-	-	-	10,000
5763	CDB	309,546	10,004	158,424	25,466
5764	EU	600,500	313,475	355,700	257,041
5765	FAO	-	-	-	-
5766	IDB	83,000	106,400	90,000	53,185
5767	DFID	555,404	1,044,850	1,161,000	1,213,500
5768	Japan	435,600	455,900	80,000	-
5769	WFP	-	-	-	-
5770	OAS	-	-	-	-
5771	EIB	-	-	-	-
5772	IDA/WORLD BANK	77,002	-	-	-
578	Cash and Commodity Assistance Grants	2,457,732	557,489	1,121,000	1,026,166

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

TABLE 6

CENTRAL GOVERNMENT DETAILS OF REVENUE ESTIMATES

HEAD OF REVENUE		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
5781	Canada/CIDA	-	-	28,000	28,976
5782	EU	1,571,232	-	90,000	493,387
5783	Japan	-	-	-	-
5784	USAID/PL-480	886,500	557,489	1,003,000	503,803
580	EXTERNAL LOANS	15,317,725	11,584,773	12,839,932	8,719,719
	Project Loans	12,410,399	8,974,460	7,455,072	7,373,268
5811	CDB	3,128,364	1,852,547	912,739	1,290,335
5812	China	-	-	-	-
5813	IDA	1,143,378	1,353,489	888,457	977,893
5814	IDB	7,705,310	5,446,671	5,414,492	4,575,782
5815	IFAD	233,347	151,463	229,384	88,334
5816	EIB	-	170,290	-	440,924
5817	Italian	200,000	-	10,000	-
585	BOP Support Loans	2,907,326	2,610,121	5,384,860	1,342,250
	BOP Support Loans - Cash	2,907,326	2,610,121	5,384,860	1,342,250
5851	IDB	2,907,326	-	-	1,342,250
5852	IDA	-	2,610,121	2,324,400	-
5853	IMF*	-	-	3,060,460	-
590	Commodity Assistance Loans	-	192	-	4,201

*Section I.2
Public Sector Tables
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*Figures: G \$'000
Source: Ministry of Finance*

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
5901 Commodity Assistance Loans	-	192	-	4,201
USAID/PL480	-	192	-	4,201

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

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TABLE 7

DETAILS OF EXPENDITURE

General Summary

Agency	2004 BUDGET						Budget 2003
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
Office of the President	187,301	950,215	180,418	1,317,934	3,134	1,321,068	1,569,418
Office of the Prime Minister	14,161	32,466	0	46,627	0	46,627	39,748
Ministry of Finance	1,440,383	7,126,805	5,928,228	14,495,416	1,386,044	15,881,460	16,644,035
Ministry of Foreign Affairs	772,433	904,186	20,900	1,697,519	0	1,697,519	1,521,921
Parliament Office	38,056	91,566	20,000	149,622	155,786	305,408	250,885
Office of the Auditor General	121,710	19,435	32,125	173,270	3,750	177,020	144,638
Public and Police Service Commission	19,628	5,860	1,200	26,688	9,825	36,513	34,608
Teaching Service Commission	17,054	14,704	5,700	37,458	5,069	42,527	33,961
Elections Commission	122,065	71,115	17,000	210,180	30,326	240,506	244,633
Ministry of Local Government and Regional Develop	37,829	75,073	871,100	984,002	0	984,002	1,232,983
Public Service Ministry	46,199	90,431	9,600	146,230	0	146,230	137,033
Ministry of Foreign Trade and International Coopera	1	0	2,800	2,801	0	2,801	5,001
Ministry of Amerindian Affairs	1	0	66,000	66,001	0	66,001	54,201
Ministry of Agriculture	216,622	606,123	1,280,678	2,103,423	0	2,103,423	1,966,865
Ministry of Tourism, Commerce and Industry	44,076	171,730	38,600	254,406	0	254,406	288,329
Ministry of Public Works and Communications	57,838	698,736	7,397,200	8,153,774	0	8,153,774	5,574,313
Ministry of Education	1,927,593	2,776,553	1,900,468	6,604,614	0	6,604,614	6,309,190
Ministry of Culture, Youth and Sports	214,168	308,614	46,800	569,582	0	569,582	561,595
Ministry of Housing and Water	9,960	342,429	2,585,345	2,937,734	0	2,937,734	3,312,945
Georgetown Public Hospital Corporation	922,484	1,027,413	40,000	1,989,897	0	1,989,897	2,250,235
Ministry of Health	474,448	1,551,405	800,325	2,826,178	0	2,826,178	2,574,434
Ministry of Labour, Human Services and Social Sec	212,440	1,261,051	962,600	2,436,091	0	2,436,091	1,918,448
Ministry of Home Affairs	2,810,105	958,507	367,950	4,136,562	13,958	4,150,520	4,154,638
Ministry of Legal Affairs	95,951	127,868	77,500	301,319	0	301,319	292,663
Guyana Defence Force	1,745,228	1,035,911	154,000	2,935,139	0	2,935,139	2,884,682
Supreme Court	181,659	183,845	20,000	385,504	117,779	503,283	506,273
Public Prosecutions	38,610	9,832	2,000	50,442	0	50,442	50,759
Office of the Ombudsman	2,386	2,201	0	4,587	8,528	13,115	14,080
Public Service Appellate Tribunal	3,595	4,924	2,000	10,519	19,234	29,753	21,530
Region 1: Barima/Waini	286,056	221,212	81,628	588,896	0	588,896	543,471
Region 2: Pomeroon/Supenaam	683,202	280,440	171,340	1,134,982	0	1,134,982	1,101,658
Region 3: Essequibo Islands/West Demerara	986,922	425,997	134,415	1,547,334	0	1,547,334	1,529,277
Region 4: Demerara/Mahaica	999,555	439,266	84,121	1,522,942	0	1,522,942	1,455,136
Region 5: Mahaica/Berbice	530,861	243,705	132,000	906,566	0	906,566	881,408
Region 6: East Berbice/Corentyne	1,094,328	480,692	176,388	1,751,408	0	1,751,408	1,784,080
Region 7: Cuyuni/Mazaruni	244,963	293,315	61,182	599,460	0	599,460	575,479
Region 8: Potaro/Siparuni	95,615	124,232	65,000	284,847	0	284,847	260,878
Region 9: Upper Takatu/Upper Essequibo	259,845	154,214	103,309	517,368	0	517,368	489,604
Region 10: Upper Demerara/Upper Berbice	614,235	304,624	103,721	1,022,580	0	1,022,580	979,926
Public Debt	0	0	0	0	8,927,680	8,927,680	8,751,272
Total	17,569,566	23,416,695	23,943,641	64,929,902	10,681,113	75,611,015	72,946,233

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

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Budget 2004	Revised 2003	Budget 2003	Actual 2002
01	Office of the President	1,140,650	1,059,269	1,197,583	1,058,887
02	Office of the Prime Minister	46,627	39,127	39,748	41,500
03	Ministry of Finance	9,953,232	13,017,726	7,444,035	6,136,414
04	Ministry of Foreign Affairs	1,676,619	1,554,031	1,500,521	1,345,732
07	Parliament Office	285,408	221,472	233,285	215,775
08	Office of the Auditor General	144,895	134,360	139,038	141,799
09	Public and Police Service Commission	35,313	23,550	33,070	22,806
10	Teaching Service Commission	36,827	25,949	31,266	20,376
11	Elections Commission	223,506	198,411	238,633	171,722
13	Ministry of Local Government and Regional Development	112,902	100,363	107,578	83,221
14	Public Service Ministry	136,630	92,253	128,033	124,445
15	Ministry of Foreign Trade and International Cooperation	1	0	1	0
16	Ministry of Amerindian Affairs	1	0	1	0
21	Ministry of Agriculture	822,745	839,350	895,127	782,386
23	Ministry of Tourism, Commerce and Industry	215,806	201,843	216,329	193,771
31	Ministry of Public Works and Communications	756,574	811,760	906,917	762,843
41	Ministry of Education	4,704,146	3,882,560	4,161,895	3,813,083
44	Ministry of Culture, Youth and Sports	522,782	495,820	508,095	493,872
45	Ministry of Housing and Water	352,389	337,523	360,045	642,841
46	Georgetown Public Hospital Corporation	1,949,897	1,799,188	1,879,135	1,613,366
47	Ministry of Health	2,025,853	1,885,542	2,272,290	1,894,979
48	Ministry of Labour, Human Services and Social Security	1,473,491	1,402,320	1,419,779	1,310,736
51	Ministry of Home Affairs	3,782,570	3,614,644	3,687,377	3,363,338
52	Ministry of Legal Affairs	223,819	214,346	224,603	201,686
53	Guyana Defence Force	2,781,139	2,697,062	2,737,682	2,701,925
55	Supreme Court	483,283	461,059	483,273	434,567
56	Public Prosecutions	48,442	41,429	48,259	37,315
57	Office of the Ombudsman	13,115	12,404	13,900	12,320
58	Public Service Appellate Tribunal	27,753	26,945	20,030	16,539
71	Region 1: Barima/Waini	507,268	461,239	464,221	424,178
72	Region 2: Pomeroon/Supenaam	963,642	920,001	935,308	844,315
73	Region 3: Essequibo Islands/West Demerara	1,412,919	1,354,520	1,398,777	1,195,875

Figures: G\$'000

Source: Ministry of Finance

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Budget 2004	Revised 2003	Budget 2003	Actual 2002
74	Region 4: Demerara/Mahaica	1,438,821	1,358,032	1,373,465	1,275,095
75	Region 5: Mahaica/Berbice	774,566	715,700	753,249	646,529
76	Region 6: East Berbice/Corentyne	1,575,020	1,530,575	1,612,830	1,450,400
77	Region 7: Cuyuni/Mazaruni	538,278	499,775	516,079	426,181
78	Region 8: Potaro/Siparuni	219,847	195,273	197,778	180,976
79	Region 9: Upper Takatu/Upper Essequibo	414,059	360,431	389,304	333,245
80	Region 10: Upper Demerara/Upper Berbice	918,859	867,564	879,226	721,112
90	Public Debt	8,927,680	7,795,606	8,751,272	9,740,022
Total Current Expenditure		51,667,374	51,249,022	48,199,037	44,876,172
Less Statutory Expenditure		10,681,113	9,291,290	10,080,231	10,999,413
AMOUNT TO BE VOTED		40,986,261	41,957,732	38,118,806	33,876,759

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		10,681,113	9,291,290	10,080,231	10,999,413
601	Total Statutory Employment Expenditure	1,743,433	1,490,427	1,320,959	1,252,266
6011	Statutory Wages and Salaries	234,807	218,664	239,559	226,440
6012	Statutory Benefits and Allowances	132,582	99,856	116,500	108,437
6013	Statutory Pensions and Gratuities	1,376,044	1,171,907	964,900	917,389
602	Statutory Payment To Dependents Pension Fund	10,000	5,257	8,000	7,125
6021	Statutory Payments to Dependents Pension Funds	10,000	5,257	8,000	7,125
603	Total Statutory Public Debt	8,927,680	7,795,606	8,751,272	9,740,022
6031	Public Debt - Internal Principal	33,400	49,835	50,600	124,562
6032	Public Debt - Internal Interest	3,109,400	2,966,335	3,019,161	4,312,827
6033	Public Debt - External Principal	3,636,248	2,434,858	2,974,317	2,390,372
6034	Public Debt - External Interest	2,148,632	2,344,578	2,707,194	2,912,261
Total Appropriation Expenditure		40,986,261	41,957,732	38,118,806	33,876,759
610	Total Employment Costs	17,569,566	16,221,130	16,736,873	15,685,395
611	Total Wages and Salaries	12,657,086	11,990,650	12,162,303	11,196,670
6111	Administrative	1,800,369	1,736,769	1,847,090	1,727,432
6112	Senior Technical	2,937,852	2,791,310	2,811,432	2,574,817
6113	Other Technical and Craft Skilled	2,165,593	2,031,204	1,999,511	1,833,919
6114	Clerical and Office Support	1,983,450	1,934,084	1,978,988	1,848,273
6115	Semi-Skilled Operatives and Unskilled	2,135,413	2,049,699	2,081,570	1,967,253
6116	Contracted Employees	1,351,115	1,189,849	1,163,715	1,002,187
6117	Temporary Employees	283,294	257,735	279,997	242,789
613	Overhead Expenditure	3,627,784	3,475,480	3,455,170	3,226,538
6131	Other Direct Labour Costs	836,410	414,775	380,668	338,477
6132	Incentives	8,300	8,183	8,300	7,858
6133	Benefits and Allowances	1,772,453	2,106,227	2,096,898	1,968,810
6134	National Insurance	790,066	747,701	777,489	723,137
6135	Pensions	220,555	198,594	191,815	188,256
614	Revision of Wages and Salaries	1,284,696	755,000	1,119,400	1,262,187
6141	Revision of Wages and Salaries	1,284,696	755,000	1,119,400	1,262,187
620	Total Other Charges	23,416,695	25,736,602	21,381,933	18,191,364
621	Expenses Specific to the Agency	94,223	88,894	86,748	70,994
6211	Expenses Specific to the Agency	94,223	88,894	86,748	70,994
622	Materials, Equipment and Supplies	2,397,505	1,941,538	2,561,419	2,024,415
6221	Drugs and Medical Supplies	1,177,090	1,068,026	1,304,610	1,069,305
6222	Field Materials and Supplies	295,858	267,868	319,140	281,401
6223	Office Materials and Supplies	318,838	286,527	338,662	312,788
6224	Print and Non-Print Materials	605,719	319,117	599,007	360,921
623	Fuel and Lubricants	639,557	550,961	579,611	462,319
6231	Fuel and Lubricants	639,557	550,961	579,611	462,319
624	Rental and Maintenance of Buildings	1,455,486	1,252,176	1,242,645	1,178,543
6241	Rental of Buildings	422,640	448,959	396,113	379,596
6242	Maintenance of Buildings	891,793	677,433	690,720	655,875
6243	Janitorial and Cleaning Supplies	141,053	125,784	155,812	143,072
625	Maintenance of Infrastructure	864,557	762,958	917,460	557,810
6251	Maintenance of Roads	212,112	164,141	224,772	125,130
6252	Maintenance of Bridges	57,908	52,292	61,804	35,492

Figures: G\$'000

Source: Ministry of Finance

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Budget 2004	Revised 2003	Budget 2003	Actual 2002
625	Maintenance of Infrastructure	864,557	762,958	917,460	557,810
6253	Maintenance of Drainage and Irrigation Works	279,628	269,055	292,925	182,366
6254	Maintenance of Sea and River Defenses	36,210	33,819	50,684	38,059
6255	Maintenance of Other Infrastructure	278,699	243,651	287,275	176,763
626	Transport, Travel and Postage	1,066,298	1,012,903	1,050,697	984,262
6261	Local Travel and Subsistence	459,594	390,712	405,525	389,299
6262	Overseas Conferences and Official Visits	162,917	161,016	158,000	148,642
6263	Postage, Telex and Cablegrams	14,265	11,439	13,653	11,059
6264	Vehicle Spares and Service	270,833	266,827	266,889	241,397
6265	Other Transport, Travel and Postage	158,689	182,909	206,630	193,865
627	Utility Charges	2,942,708	2,324,904	1,936,299	1,387,997
6271	Telephone Charges	259,372	248,694	274,098	227,994
6272	Electricity Charges	2,379,984	1,891,539	1,438,460	1,051,760
6273	Water Charges	303,352	184,671	223,741	108,243
628	Other Goods and Services Purchased	1,987,276	1,826,347	1,851,523	1,567,177
6281	Security Services	1,069,791	1,031,022	1,007,931	932,993
6282	Equipment Maintenance	308,900	274,642	242,811	210,601
6283	Cleaning and Extermination Services	109,906	100,901	97,670	88,672
6284	Other	498,679	419,782	503,111	334,911
629	Other Operating Expenses	1,523,987	1,356,698	1,599,747	1,467,053
6291	National and Other Events	142,350	129,185	146,118	130,666
6292	Dietary	759,094	706,772	751,403	721,229
6293	Refreshment and Meals	86,578	80,256	78,179	73,615
6294	Other	535,965	440,485	624,047	541,543
630	Education Subventions and Training	1,532,038	1,279,427	1,414,180	1,314,076
6301	Education Subventions and Grants	1,054,988	924,407	935,572	870,036
6302	Training (Including Scholarships)	477,050	355,020	478,608	444,040
631	Rates and Taxes and Subventions to Local Authorities	352,400	249,351	343,163	290,978
6311	Rates and Taxes	337,430	235,104	328,863	278,022
6312	Subventions to Local Authorities	14,970	14,247	14,300	12,956
632	Subsidies and Contributions to Local and International Organisations	6,448,559	11,076,517	5,747,168	5,044,991
6321	Subsidies and Contributions to Local Organisations	5,738,578	10,340,927	4,975,668	4,453,422
6322	Subsidies and Contributions to International Organisations	709,981	735,590	771,500	591,569
633	Refunds of Revenue	20,000	102,572	105,770	7,204
6331	Refunds of Revenue	20,000	102,572	105,770	7,204
634	Pensions	2,092,101	1,911,356	1,945,503	1,833,545
6341	Non-Pensionable Employees	113,117	94,200	91,600	77,331
6342	Pension Increases	956,084	843,000	843,000	818,531
6343	Old Age Pensions and Social Assistance	1,022,900	974,156	1,010,903	937,683
635	Other Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total		51,667,374	51,249,022	48,199,037	44,876,172

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

TABLE 10

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

Division Title & Number		2004 Total	2004 Specific	2004 Local	2003 Lat. Est.	2003 Budget	2002 Actual
Total		23,943.641	14,520.174	9,423.467	20,541.498	24,747.196	18,092.702
Sub - Total		5,040.716	2,528.453	2,512.263	4,773.708	4,854.047	5,500.611
501	Office of the President	334.418	27.000	307.418	497.713	518.835	814.999
502	Office of the President - El Nino Emergency	-	-	-	-	-	565.166
505	Constitutional Agencies	81.125	25.000	56.125	35.135	37.613	36.394
506	Ministry of Foreign Affairs	20.900	-	20.900	13.180	21.400	12.534
507	Ministry of Home Affairs	367.950	-	367.950	330.570	467.261	564.939
508	Ministry of Agriculture	832.900	385.000	447.900	536.174	533.500	554.270
509	Ministry of Agriculture - Rural Support Project	368.778	367.628	1.150	223.017	468.986	167.959
510	Ministry of Agriculture - MMAIII	77.000	-	77.000	66.500	66.500	51.000
512	Ministry of Agriculture - Artisanal Fishery	2.000	-	2.000	1.025	2.752	17.055
514	Ministry of Legal Affairs	97.500	50.000	47.500	69.754	91.060	49.048
516	Ministry of Health	840.325	701.325	139.000	1,005.693	673.244	143.527
517	Ministry of Public Works & Communication - Air Transport Reform Program	638.000	497.000	141.000	1,018.443	861.596	122.554
518	Ministry of Public Works & Communication - Bridges	-	-	-	-	-	69.049
519	Ministry of Public Works & Communication - Sea Defences	906.000	425.000	481.000	612.693	553.500	1,463.346
520	Ministry of Public Works & Communication	472.500	50.500	422.000	362.813	556.800	743.437
521	Ministry of Public Works & Communication - Road Construction, Rehabilitation & Studies	-	-	-	-	-	121.539
523	Ministry of Housing & Water	1.320	-	1.320	0.998	1.000	3.795

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		2004 Total	2004 Specific	2004 Local	2003 Lat. Est.	2003 Budget	2002 Actual
Sub - Total		11,468.514	5,996.696	5,471.818	9,160.741	14,510.145	10,458.958
524	Ministry of Housing & Water - Water Supply Improve Project	-	-	-	290.070	290.070	1,285.729
525	Ministry of Housing & Water - G/Town Remedial & Sewerage Project	-	-	-	-	-	85.671
526	Ministry of Finance	5,927.128	2,830.404	3,096.724	4,807.755	9,200.000	3,759.971
527	Ministry of Local Government & Regional Development	871.100	529.000	342.100	655.685	1,125.405	1,202.368
529	Ministry of Tourism, Commerce & Industry	38.600	-	38.600	36.671	72.000	38.298
530	Ministry of Housing & Water - Housing	1,338.000	1,055.000	283.000	1,199.789	1,155.500	750.493
531	Region 1 Barima / Waini	81.628	-	81.628	62.427	79.250	54.378
532	Region 2 Pomeroon / Supenaam	171.340	-	171.340	156.175	166.350	154.432
533	Region 3 Essequibo Islands / West Demerara	134.415	-	134.415	115.815	130.500	107.517
534	Region 4 Demerara / Mahaica	84.121	-	84.121	73.457	81.671	72.372
535	Region 5 Mahaica / Berbice	132.000	-	132.000	108.903	128.159	96.356
536	Region 6 East Berbice / Corentyne	176.388	-	176.388	139.792	171.250	157.210
537	Region 7 Cuyuni / Mazaruni	61.182	-	61.182	47.458	59.400	59.066
538	Region 8 Potaro / Siparuni	65.000	-	65.000	50.096	63.100	60.808
539	Region 9 Upper Takatu / Upper Essequibo	103.309	-	103.309	84.809	100.300	88.635
540	Region 10 Upper Demerara / Berbice	103.721	-	103.721	73.299	100.700	98.952
541	Ministry of Culture, Youth & Sports	46.800	-	46.800	50.694	53.500	55.059
542	Ministry of Education - Primary Education Improvement Programme	-	-	-	-	-	951.217
543	Ministry of Education	381.200	20.000	361.200	408.670	526.077	545.184
544	Ministry of Education - Secondary Schools Reform Project	789.982	700.982	89.000	499.033	508.244	280.800
545	Ministry of Labour, Human Services & Social Security	12.900	-	12.900	8.404	17.200	16.602
546	Ministry of Labour, Human Services & Social Security - SIMAP	949.700	861.310	88.390	291.739	481.469	537.840

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		2004 Total	2004 Specific	2004 Local	2003 Lat. Est.	2003 Budget	2002 Actual
Sub - Total		7,434.411	5,995.025	1,439.386	6,607.048	5,383.004	2,133.134
547	Guyana Education Access Project	279.000	279.000	-	470.042	740.000	980.500
548	Ministry of Public Works & Communication - Bridges / Roads	5,380.700	4,313.000	1,067.700	3,790.418	2,695.500	1,127.331
549	Public Service Ministry	9.600	-	9.600	8.346	9.000	3.957
550	Ministry of Foreign Trade & International Co - operation	2.800	-	2.800	3.794	5.000	4.216
551	Ministry of Amerindian Affairs	66.000	-	66.000	27.201	54.200	17.130
552	Ministry of Housing and Water - Guyana Water Incorporated	1,246.025	1,026.025	220.000	2,156.489	1,506.330	-
553	Basic Education Access and Management Support Program	450.286	377.000	73.286	150.758	372.974	-

Figures: G\$m
Source: Ministry of Finance

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 10



SECTION 2

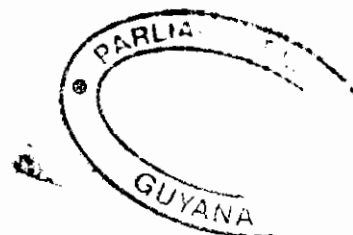
CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF EXPENDITURE

Agency Details

Agency: 01 - Office of the President

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	3,134	3,134	3,024	3,139
	Total Appropriation Expenditure	1,137,516	1,056,135	1,194,559	1,055,748
1001	Total Employment Costs	187,301	171,005	174,155	146,381
1002	Total Other Charges	950,215	885,130	1,020,404	909,367
	Total Capital Cost	180,418	385,652	371,835	41,997
	Grand Total (Appropriation & Statutory)	1,321,068	1,444,921	1,569,418	1,100,884



STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	31	32	11	10
6112	Senior Technical	3	3	0	0
6113	Other Technical and Craft Skilled	32	32	12	19
6114	Clerical and Office Support	74	75	40	35
6115	Semi-Skilled Operatives and Unskilled	60	54	41	37
6116	Contracted Employees			77	79
6117	Temporary Employees			41	43
	Total	200	196	222	223

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	899,491	857,696	998,013	886,334
610	Total Employment Costs	70,071	67,449	70,980	64,413
611	Total Wages and Salaries	54,456	52,377	54,543	48,318
613	Overhead Expenditure	15,615	15,072	16,437	16,095
620	Total Other Charges	829,420	790,247	927,033	821,921
	Programme Total	899,491	857,696	998,013	886,334

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	3,134	3,134	3,024	3,139
	Total Appropriation Expenditure	123,057	112,213	108,281	94,129
610	Total Employment Costs	84,055	77,754	76,689	68,572
611	Total Wages and Salaries	83,454	77,182	75,319	67,280
613	Overhead Expenditure	601	572	1,370	1,292
620	Total Other Charges	39,002	34,459	31,592	25,557
	Programme Total	126,191	115,347	111,305	97,268

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	114,339	86,226	87,636	75,259
610	Total Employment Costs	32,736	25,802	26,047	13,396
611	Total Wages and Salaries	31,521	24,677	24,093	11,974
613	Overhead Expenditure	1,215	1,125	1,954	1,422
620	Total Other Charges	81,603	60,424	61,589	61,863
	Programme Total	114,339	86,226	87,636	75,259

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	629	0	629	26
610	Total Employment Costs	439	0	439	0
611	Total Wages and Salaries	439	0	439	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	190		190	26
	Programme Total	629	0	629	26

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		899,491	857,696	998,013	886,334
<i>Total Wages and Salaries</i>		<i>54,456</i>	<i>52,377</i>	<i>54,543</i>	<i>48,318</i>
6111	Administrative	12,235	12,229	11,816	7,695
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,809	4,833	4,956	4,910
6114	Clerical and Office Support	11,525	10,661	10,428	9,912
6115	Semi-Skilled Operatives and Unskilled	12,006	11,434	13,287	13,027
6116	Contracted Employees	13,520	12,876	13,606	12,351
6117	Temporary Employees	361	344	450	423
<i>Overhead Expenditure</i>		<i>15,615</i>	<i>15,072</i>	<i>16,437</i>	<i>16,095</i>
6131	Other Direct Labour Costs	6,492	6,183	6,638	6,435
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,711	6,485	7,237	7,223
6134	National Insurance	2,412	2,404	2,562	2,437
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>5,643</i>	<i>5,425</i>	<i>5,360</i>	<i>5,247</i>
6221	Drugs and Medical Supplies	120	115	130	126
6222	Field Materials and Supplies	118	113	163	161
6223	Office Materials and Supplies	3,671	3,530	3,580	3,476
6224	Print and Non-Print Materials	1,734	1,667	1,487	1,484
<i>Fuel and Lubricants</i>		<i>10,356</i>	<i>9,910</i>	<i>8,910</i>	<i>8,102</i>
6231	Fuel and Lubricants	10,356	9,910	8,910	8,102
<i>Rental and Maintenance of Buildings</i>		<i>19,607</i>	<i>25,193</i>	<i>19,677</i>	<i>20,825</i>
6241	Rental of Buildings	5,256	3,836	6,280	6,272
6242	Maintenance of Buildings	12,800	19,866	11,792	12,950
6243	Janitorial and Cleaning Supplies	1,551	1,491	1,605	1,603
<i>Maintenance of Infrastructure</i>		<i>170</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	170	0	0	0
<i>Transport, Travel and Postage</i>		<i>18,971</i>	<i>14,406</i>	<i>15,155</i>	<i>17,012</i>
6261	Local Travel and Subsistence	4,471	452	953	950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	250	252	112	111
6264	Vehicle Spares and Service	14,250	13,702	14,090	15,951
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 011 - Head Office Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	69,270	57,750	59,712	50,105
6271	Telephone Charges	16,544	15,908	14,970	12,669
6272	Electricity Charges	50,810	40,100	43,000	36,301
6273	Water Charges	1,916	1,742	1,742	1,135
	<i>Other Goods and Services Purchased</i>	96,115	61,009	48,487	48,882
6281	Security Services	4,236	4,333	7,435	7,380
6282	Equipment Maintenance	3,546	3,410	3,750	3,748
6283	Cleaning and Extermination Services	6,249	6,009	6,032	6,511
6284	Other	82,084	47,257	31,270	31,243
	<i>Other Operating Expenses</i>	12,582	12,098	9,143	9,137
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,935	1,861	1,269	1,266
6294	Other	10,647	10,237	7,874	7,871
	<i>Education Subventions and Training</i>	56,000	59,514	66,000	20,122
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	56,000	59,514	66,000	20,122
	<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>	540,706	544,942	694,589	642,489
6321	Subsidies and Contributions to Local Organisations	540,706	544,942	694,589	642,489
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	899,491	857,696	998,013	886,334

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	26	27	9	7
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	25	25	11	14
6114	Clerical and Office Support	65	65	32	27
6115	Semi-Skilled Operatives and Unskilled	43	43	27	26
6116	Contracted Employees			14	10
6117	Temporary Employees			1	1
	Total	161	162	94	85

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		3,134	3,134	3,024	3,139
6011	Statutory Wages and Salaries	2,390	2,390	2,280	2,395
6012	Statutory Benefits and Allowances	744	744	744	744
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		123,057	112,213	108,281	94,129
<i>Total Wages and Salaries</i>		<i>83,454</i>	<i>77,182</i>	<i>75,319</i>	<i>67,280</i>
6111	Administrative	2,412	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	305	290	291	276
6114	Clerical and Office Support	868	827	996	1,036
6115	Semi-Skilled Operatives and Unskilled	1,213	1,155	1,552	1,412
6116	Contracted Employees	70,194	66,851	65,217	58,715
6117	Temporary Employees	8,462	8,059	7,263	5,841
<i>Overhead Expenditure</i>		<i>601</i>	<i>572</i>	<i>1,370</i>	<i>1,292</i>
6131	Other Direct Labour Costs	188	179	279	276
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	291	277	220	204
6134	National Insurance	122	116	871	812
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,307</i>	<i>3,567</i>	<i>3,287</i>	<i>3,414</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	150	0	0	0
6223	Office Materials and Supplies	3,055	2,507	2,515	2,480
6224	Print and Non-Print Materials	1,102	1,060	772	934
<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>267</i>	<i>257</i>	<i>260</i>	<i>248</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	267	257	260	248
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>3,622</i>	<i>2,260</i>	<i>3,574</i>	<i>2,979</i>
6261	Local Travel and Subsistence	600	576	550	537
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	61	102	38
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	2,922	1,623	2,922	2,404

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<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>		15,819	12,617	9,471	4,094
6281	Security Services	7,968	5,165	3,207	2,944
6282	Equipment Maintenance	911	876	878	851
6283	Cleaning and Extermination Services	100	0	0	0
6284	Other	6,840	6,576	5,386	299
<i>Other Operating Expenses</i>		14,987	15,758	15,000	14,822
6291	National and Other Events	2,158	2,075	2,462	2,430
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,939	4,937	3,788	3,675
6294	Other	8,890	8,746	8,750	8,717
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		126,191	115,347	111,305	97,268

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	0	1
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3	3	0	1
6114	Clerical and Office Support	7	7	3	3
6115	Semi-Skilled Operatives and Unskilled	2	2	2	2
6116	Contracted Employees			46	41
6117	Temporary Employees			40	42
	Total	15	15	91	90

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 013 - Amerindian Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		114,339	86,226	87,636	75,259
<i>Total Wages and Salaries</i>		<i>31,521</i>	<i>24,677</i>	<i>24,093</i>	<i>11,974</i>
6111	Administrative	1,122	1,068	1,068	3,022
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	419	398	408	644
6114	Clerical and Office Support	1,484	1,413	1,410	1,000
6115	Semi-Skilled Operatives and Unskilled	3,252	2,937	3,134	2,393
6116	Contracted Employees	25,244	18,861	18,073	4,915
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,215</i>	<i>1,125</i>	<i>1,954</i>	<i>1,422</i>
6131	Other Direct Labour Costs	348	331	541	223
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	461	439	910	704
6134	National Insurance	406	355	503	495
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,184</i>	<i>1,050</i>	<i>1,033</i>	<i>1,154</i>
6221	Drugs and Medical Supplies	100	95	150	39
6222	Field Materials and Supplies	100	9	98	162
6223	Office Materials and Supplies	664	638	600	785
6224	Print and Non-Print Materials	320	308	185	168
<i>Fuel and Lubricants</i>		<i>500</i>	<i>384</i>	<i>400</i>	<i>340</i>
6231	Fuel and Lubricants	500	384	400	340
<i>Rental and Maintenance of Buildings</i>		<i>3,368</i>	<i>3,718</i>	<i>2,825</i>	<i>2,924</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	3,000	3,365	2,250	2,454
6243	Janitorial and Cleaning Supplies	368	353	575	470
<i>Maintenance of Infrastructure</i>		<i>330</i>	<i>400</i>	<i>600</i>	<i>321</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	330	400	600	321
<i>Transport, Travel and Postage</i>		<i>7,599</i>	<i>7,297</i>	<i>7,294</i>	<i>7,210</i>
6261	Local Travel and Subsistence	1,640	1,576	1,000	1,382
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	40	49	33
6264	Vehicle Spares and Service	1,342	1,290	1,293	843
6265	Other Transport, Travel and Postage	4,567	4,391	4,952	4,952

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 013 - Amerindian Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	3,033	1,851	1,902	1,326
6271	Telephone Charges	752	531	582	255
6272	Electricity Charges	1,320	928	928	698
6273	Water Charges	961	392	392	373
	<i>Other Goods and Services Purchased</i>	10,374	5,853	4,326	4,306
6281	Security Services	7,844	3,285	1,940	1,841
6282	Equipment Maintenance	464	446	546	703
6283	Cleaning and Extermination Services	466	400	410	340
6284	Other	1,600	1,722	1,430	1,422
	<i>Other Operating Expenses</i>	7,581	7,785	7,201	7,110
6291	National and Other Events	3,000	3,384	2,593	2,562
6292	Dietary	3,240	3,112	3,100	3,094
6293	Refreshment and Meals	613	589	495	459
6294	Other	728	700	1,013	995
	<i>Education Subventions and Training</i>	47,004	31,509	34,004	34,885
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	47,004	31,509	34,004	34,885
	<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>	630	577	2,004	2,287
6321	Subsidies and Contributions to Local Organisations	630	577	2,004	2,287
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
8341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		114,339	86,226	87,636	75,259

STAFFING DETAILS

COA	Description	Authorised		Filed	
		2003	2004	2003	2004
6111	Administrative	2	2	2	2
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	4	4	1	4
6114	Clerical and Office Support	2	3	5	5
6115	Semi-Skilled Operatives and Unskilled	15	9	12	9
6116	Contracted Employees			17	28
6117	Temporary Employees			0	0
	Total	24	19	37	48

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		629	0	629	26
<i>Total Wages and Salaries</i>		<i>439</i>	<i>0</i>	<i>439</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		439	0	439	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>100</i>	<i>0</i>	<i>100</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		50	0	50	0
6224 Print and Non-Print Materials		50	0	50	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231 Fuel and Lubricants		0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>10</i>	<i>0</i>	<i>10</i>	<i>0</i>
6261 Local Travel and Subsistence		10	0	10	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

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 014 - Public Policy and Planning

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		50	0	50	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	0	50	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		30	0	30	26
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10	0	10	8
6294	Other	20	0	20	18
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		629	0	629	26

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
Total		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 02 - Office of the Prime Minister

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		46,627	39,127	39,748	41,500
1001	Total Employment Costs	14,161	11,790	12,112	12,728
1002	Total Other Charges	32,466	27,337	27,636	28,772
Total Capital Cost		0	0	0	0
Grand Total (Appropriation & Statutory)		46,627	39,127	39,748	41,500

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	1	1
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	2	1	0	0
6114	Clerical and Office Support	15	15	6	5
6115	Semi-Skilled Operatives and Unskilled	19	19	9	9
6116	Contracted Employees			8	8
6117	Temporary Employees			0	0
	Total	39	38	24	23

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	46,627	39,127	39,748	41,500
610	Total Employment Costs	14,161	11,790	12,112	12,728
611	<i>Total Wages and Salaries</i>	12,602	10,442	10,461	11,362
613	<i>Overhead Expenditure</i>	1,559	1,348	1,651	1,366
620	Total Other Charges	32,466	27,337	27,636	28,772
	Programme Total	46,627	39,127	39,748	41,500

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		46,627	39,127	39,748	41,500
<i>Total Wages and Salaries</i>		<i>12,602</i>	<i>10,442</i>	<i>10,461</i>	<i>11,362</i>
6111	Administrative	1,122	1,079	1,080	1,017
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,957	1,645	1,846	1,698
6115	Semi-Skilled Operatives and Unskilled	2,458	2,546	2,620	2,422
6116	Contracted Employees	7,065	5,172	4,915	6,225
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,559</i>	<i>1,348</i>	<i>1,651</i>	<i>1,366</i>
6131	Other Direct Labour Costs	755	520	700	489
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	440	341	411	348
6134	National Insurance	364	487	540	529
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,390</i>	<i>2,170</i>	<i>2,183</i>	<i>2,225</i>
6221	Drugs and Medical Supplies	32	27	27	26
6222	Field Materials and Supplies	45	37	41	38
6223	Office Materials and Supplies	1,200	1,096	1,100	1,004
6224	Print and Non-Print Materials	1,113	1,010	1,015	1,157
<i>Fuel and Lubricants</i>		<i>1,800</i>	<i>1,600</i>	<i>1,600</i>	<i>1,410</i>
6231	Fuel and Lubricants	1,800	1,600	1,600	1,410
<i>Rental and Maintenance of Buildings</i>		<i>1,771</i>	<i>1,619</i>	<i>1,700</i>	<i>1,963</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,440	1,356	1,420	1,695
6243	Janitorial and Cleaning Supplies	331	263	280	268
<i>Maintenance of Infrastructure</i>		<i>1,250</i>	<i>950</i>	<i>1,000</i>	<i>1,029</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,250	950	1,000	1,029
<i>Transport, Travel and Postage</i>		<i>7,339</i>	<i>7,009</i>	<i>6,734</i>	<i>7,545</i>
6261	Local Travel and Subsistence	1,465	1,341	1,690	2,294
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	24	41	24	10
6264	Vehicle Spares and Service	3,640	3,548	3,790	4,774
6265	Other Transport, Travel and Postage	2,210	2,079	1,230	467

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 021 - Prime Minister's Secretariat

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	7,858	4,875	4,740	4,211
6271	Telephone Charges	1,978	1,975	1,840	1,559
6272	Electricity Charges	5,860	2,880	2,880	2,640
6273	Water Charges	20	20	20	12
	<i>Other Goods and Services Purchased</i>	4,194	3,821	3,835	3,685
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,189	1,094	1,095	1,010
6283	Cleaning and Extermination Services	263	172	245	202
6284	Other	2,742	2,555	2,495	2,473
	<i>Other Operating Expenses</i>	5,864	5,293	5,844	6,704
6291	National and Other Events	3,680	3,822	3,680	4,030
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,184	1,471	2,164	2,674
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	46,627	39,127	39,748	41,500

STAFFING DETAILS

COA		Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	1	1
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	2	1	0	0
6114	Clerical and Office Support	15	15	6	5
6115	Semi-Skilled Operatives and Unskilled	19	19	9	9
6116	Contracted Employees			8	8
6117	Temporary Employees			0	0
	Total	39	38	24	23

DETAILS OF EXPENDITURE

Agency Details

Agency: 03 - Ministry of Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	1,386,044	1,177,164	972,900	₹ 4,514
	Total Appropriation Expenditure	8,567,188	11,840,562	6,471,135	5,211,900
1001	Total Employment Costs	1,440,383	908,451	1,274,422	1,406,123
1002	Total Other Charges	7,126,805	10,932,111	5,196,713	3,805,777
	Total Capital Cost	5,928,228	4,807,755	9,200,000	3,759,971
	Grand Total (Appropriation & Statutory)	15,881,460	17,825,481	16,644,035	9,896,385

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	99	99	47	37
6112	Senior Technical	30	30	0	0
6113	Other Technical and Craft Skilled	85	86	30	29
6114	Clerical and Office Support	207	209	81	60
6115	Semi-Skilled Operatives and Unskilled	33	34	26	14
6116	Contracted Employees			29	30
6117	Temporary Employees			58	57
	Total	454	458	271	227

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

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	7,104,475	10,458,111	4,945,117	3,951,064
610	Total Employment Costs	1,347,472	817,277	1,181,285	1,315,428
611	Total Wages and Salaries	56,617	54,714	54,960	46,975
613	Overhead Expenditure	6,159	7,563	6,925	6,266
620	Total Other Charges	5,757,003	9,640,834	3,763,832	2,635,636
	Programme Total	7,104,475	10,458,111	4,945,117	3,951,064

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 Financial Administration and Audit Act, Chapter 73:01.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	1,386,044	1,177,164	972,900	924,514
	Total Appropriation Expenditure	1,462,713	1,382,451	1,526,018	1,260,836
610	Total Employment Costs	92,911	91,174	93,137	90,695
611	Total Wages and Salaries	77,710	76,813	78,859	73,485
613	Overhead Expenditure	15,201	14,361	14,278	17,210
620	Total Other Charges	1,369,802	1,291,277	1,432,881	1,170,141
	Programme Total	2,848,757	2,559,615	2,498,918	2,185,350

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		7,104,475	10,458,111	4,945,117	3,951,064
<i>Total Wages and Salaries</i>		<i>56,617</i>	<i>54,714</i>	<i>54,960</i>	<i>46,975</i>
6111	Administrative	5,986	5,848	5,849	4,136
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	5,135	5,058	5,208	4,755
6114	Clerical and Office Support	8,225	8,709	9,493	5,951
6115	Semi-Skilled Operatives and Unskilled	4,026	4,201	4,540	4,782
6116	Contracted Employees	27,580	25,907	26,610	21,654
6117	Temporary Employees	5,665	4,991	3,260	5,697
<i>Overhead Expenditure</i>		<i>6,159</i>	<i>7,563</i>	<i>6,925</i>	<i>6,266</i>
6131	Other Direct Labour Costs	2,399	3,621	2,748	2,588
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,900	2,061	2,257	2,004
6134	National Insurance	1,860	1,881	1,920	1,674
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>1,284,696</i>	<i>755,000</i>	<i>1,119,400</i>	<i>1,262,187</i>
6141	Revision of Wages and Salaries	1,284,696	755,000	1,119,400	1,262,187
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,785</i>	<i>13,860</i>	<i>14,430</i>	<i>13,676</i>
6221	Drugs and Medical Supplies	120	57	95	42
6222	Field Materials and Supplies	65	43	65	0
6223	Office Materials and Supplies	10,500	10,234	9,955	9,443
6224	Print and Non-Print Materials	5,100	3,526	4,315	4,191
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>2,386</i>	<i>2,400</i>	<i>2,145</i>
6231	Fuel and Lubricants	3,000	2,386	2,400	2,145
<i>Rental and Maintenance of Buildings</i>		<i>5,970</i>	<i>8,008</i>	<i>5,595</i>	<i>7,038</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,510	6,955	4,295	5,913
6243	Janitorial and Cleaning Supplies	1,460	1,053	1,300	1,125
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>635</i>	<i>1,800</i>	<i>1,476</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,300	635	1,800	1,476
<i>Transport, Travel and Postage</i>		<i>5,490</i>	<i>4,021</i>	<i>4,577</i>	<i>3,586</i>
6261	Local Travel and Subsistence	2,250	1,139	1,862	640
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	615	501	275	259
6264	Vehicle Spares and Service	2,625	2,381	2,440	2,687
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 031 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,766,500	1,312,458	816,073	461,109
6271	Telephone Charges	7,000	5,174	5,378	4,429
6272	Electricity Charges	1,569,500	1,206,794	709,695	456,068
6273	Water Charges	190,000	100,490	101,000	612
	<i>Other Goods and Services Purchased</i>	111,140	73,238	243,913	101,348
6281	Security Services	45,000	43,147	44,540	39,765
6282	Equipment Maintenance	8,240	3,396	5,343	2,745
6283	Cleaning and Extermination Services	1,100	967	1,030	828
6284	Other	56,800	25,728	193,000	58,010
	<i>Other Operating Expenses</i>	5,100	3,068	3,695	12,940
6291	National and Other Events	100	70	125	55
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,000	1,025	1,620	1,263
6294	Other	3,000	1,973	1,950	11,622
	<i>Education Subventions and Training</i>	1,840	556	1,600	421
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,840	556	1,600	421
	<i>Rates and Taxes and Subventions to Local Authorities</i>	321,312	220,187	311,127	261,709
6311	Rates and Taxes	321,312	220,187	311,127	261,709
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	3,519,566	8,002,417	2,358,622	1,770,188
6321	Subsidies and Contributions to Local Organisations	3,496,566	7,991,913	2,334,048	1,746,003
6322	Subsidies and Contributions to International Organisations	23,000	10,504	24,574	24,185
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	7,104,475	10,458,111	4,945,117	3,951,064

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	34	34	13	7
6112	Senior Technical	30	30	0	0
6113	Other Technical and Craft Skilled	32	33	15	15
6114	Clerical and Office Support	70	72	42	23
6115	Semi-Skilled Operatives and Unskilled	27	28	26	14
6116	Contracted Employees			12	14
6117	Temporary Employees			15	15
	Total	193	197	123	88

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Accountant General Department

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		1,386,044	1,177,164	972,900	924,514
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	1,376,044	1,171,907	964,900	917,389
6021	Statutory Payments to Dependants Pension Funds	10,000	5,257	8,000	7,125
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,462,713	1,382,451	1,526,018	1,260,836
<i>Total Wages and Salaries</i>		<i>77,710</i>	<i>76,813</i>	<i>78,859</i>	<i>73,485</i>
6111	Administrative	28,518	30,318	31,442	28,876
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,182	7,615	7,576	7,114
6114	Clerical and Office Support	14,900	14,673	14,136	14,671
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	12,210	11,863	14,948	12,849
6117	Temporary Employees	14,900	12,344	10,757	9,975
<i>Overhead Expenditure</i>		<i>15,201</i>	<i>14,361</i>	<i>14,278</i>	<i>17,210</i>
6131	Other Direct Labour Costs	3,090	2,713	2,810	5,807
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	7,536	7,296	7,188	7,152
6134	National Insurance	4,575	4,352	4,280	4,251
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>32,736</i>	<i>34,568</i>	<i>31,638</i>	<i>21,464</i>
6221	Drugs and Medical Supplies	371	133	135	97
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	7,265	9,612	5,613	8,094
6224	Print and Non-Print Materials	25,100	24,823	25,890	13,273
<i>Fuel and Lubricants</i>		<i>650</i>	<i>487</i>	<i>512</i>	<i>398</i>
6231	Fuel and Lubricants	650	487	512	398
<i>Rental and Maintenance of Buildings</i>		<i>1,100</i>	<i>1,089</i>	<i>1,098</i>	<i>943</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	1,100	1,089	1,098	943
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>170,710</i>	<i>163,891</i>	<i>159,925</i>	<i>144,255</i>
6261	Local Travel and Subsistence	16,210	14,494	14,010	12,813
6262	Overseas Conferences and Official Visits	153,350	148,484	145,000	130,668
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,150	913	915	774
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 032 - Accountant General Department

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<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>	26,969	18,040	15,253	4,550
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	16,850	10,789	8,000	2,320
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	10,119	7,251	7,253	2,230
	<i>Other Operating Expenses</i>	46,706	33,518	182,355	95,610
6291	National and Other Events	564	0	6,300	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	412	258	325	307
6294	Other	45,730	33,260	175,730	95,303
	<i>Education Subventions and Training</i>	2,000	123	2,000	91
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,000	123	2,000	91
	<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>	19,730	102,361	105,500	6,968
6331	Refunds of Revenue	19,730	102,361	105,500	6,968
	<i>Pensions</i>	1,069,201	937,200	934,600	895,862
6341	Non-Pensionable Employees	113,117	94,200	91,600	77,331
6342	Pension Increases	956,084	843,000	843,000	818,531
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	2,848,757	2,559,615	2,498,918	2,185,350

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	65	65	34	30
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	53	53	15	14
6114	Clerical and Office Support	137	137	39	37
6115	Semi-Skilled Operatives and Unskilled	6	6	0	0
6116	Contracted Employees			17	16
6117	Temporary Employees			43	42
	Total	261	261	148	139

DETAILS OF EXPENDITURE

Agency Details

Agency: 04 - Ministry of Foreign Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,676,619	1,554,031	1,500,521	1,345,732
1001	Total Employment Costs	772,433	658,505	641,258	587,326
1002	Total Other Charges	904,186	895,526	859,263	758,406
Total Capital Cost		20,900	13,180	21,400	12,534
Grand Total (Appropriation & Statutory)		1,697,519	1,567,211	1,521,921	1,358,266

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	140	150	67	68
6112	Senior Technical	26	24	7	9
6113	Other Technical and Craft Skilled	27	28	20	19
6114	Clerical and Office Support	27	28	82	89
6115	Semi-Skilled Operatives and Unskilled	92	147	47	52
6116	Contracted Employees			20	22
6117	Temporary Employees			12	17
	Total	312	377	255	276

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	412,436	370,105	386,287	315,118
610	Total Employment Costs	49,645	39,969	40,543	36,571
611	Total Wages and Salaries	39,590	35,347	36,310	32,263
613	Overhead Expenditure	10,055	4,622	4,233	4,308
620	Total Other Charges	362,791	330,136	345,744	278,547
	Programme Total	412,436	370,105	386,287	315,118

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,196,552	1,112,956	1,042,075	1,015,389
610	Total Employment Costs	702,108	600,536	581,981	544,342
611	Total Wages and Salaries	478,716	400,837	393,321	367,661
613	Overhead Expenditure	223,392	199,699	188,660	176,681
620	Total Other Charges	494,444	512,420	460,094	471,047
	Programme Total	1,196,552	1,112,956	1,042,075	1,015,389

Programme: 043 Foreign Trade and International Cooperation

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	67,631	70,970	72,159	15,225
610	Total Employment Costs	20,680	18,000	18,734	6,413
611	Total Wages and Salaries	19,165	16,733	17,064	5,702
613	Overhead Expenditure	1,515	1,267	1,670	711
620	Total Other Charges	46,951	52,970	53,425	8,812
	Programme Total	67,631	70,970	72,159	15,225

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		412,436	370,105	386,287	315,118
<i>Total Wages and Salaries</i>		<i>39,590</i>	<i>35,347</i>	<i>36,310</i>	<i>32,263</i>
6111	Administrative	10,022	8,772	8,804	7,293
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	28
6114	Clerical and Office Support	11,700	11,249	11,781	9,573
6115	Semi-Skilled Operatives and Unskilled	4,236	3,606	3,710	3,878
6116	Contracted Employees	12,360	10,583	10,880	8,717
6117	Temporary Employees	1,272	1,137	1,135	2,774
<i>Overhead Expenditure</i>		<i>10,055</i>	<i>4,622</i>	<i>4,233</i>	<i>4,308</i>
6131	Other Direct Labour Costs	1,380	1,182	895	531
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,791	1,799	1,801	2,311
6134	National Insurance	1,884	1,641	1,537	1,466
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>7,698</i>	<i>7,145</i>	<i>7,297</i>	<i>7,518</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	4,600	4,328	4,496	4,618
6224	Print and Non-Print Materials	3,098	2,817	2,801	2,900
<i>Fuel and Lubricants</i>		<i>1,375</i>	<i>1,304</i>	<i>700</i>	<i>656</i>
6231	Fuel and Lubricants	1,375	1,304	700	656
<i>Rental and Maintenance of Buildings</i>		<i>3,390</i>	<i>3,057</i>	<i>4,700</i>	<i>3,354</i>
6241	Rental of Buildings	1,650	210	1,650	0
6242	Maintenance of Buildings	1,220	2,350	2,650	2,956
6243	Janitorial and Cleaning Supplies	520	497	400	398
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>42,502</i>	<i>14,484</i>	<i>15,196</i>	<i>12,855</i>
6261	Local Travel and Subsistence	39,603	11,779	12,408	9,642
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,899	1,826	1,825	1,801
6264	Vehicle Spares and Service	1,000	879	963	1,412
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 041 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		14,100	13,152	16,328	15,839
6271	Telephone Charges	9,000	8,566	11,000	8,771
6272	Electricity Charges	4,700	4,242	4,568	7,068
6273	Water Charges	400	344	760	0
<i>Other Goods and Services Purchased</i>		7,756	6,697	6,356	7,648
6281	Security Services	5,086	4,204	2,456	3,404
6282	Equipment Maintenance	2,200	2,066	2,800	3,043
6283	Cleaning and Extermination Services	350	332	900	852
6284	Other	120	95	200	349
<i>Other Operating Expenses</i>		14,742	12,478	19,775	1,790
6291	National and Other Events	1,300	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	940	904	920	1,006
6294	Other	12,502	11,574	18,855	784
<i>Education Subventions and Training</i>		0	0	1,219	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	1,219	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>		271,228	271,819	274,173	228,887
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	271,228	271,819	274,173	228,887
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		412,436	370,105	386,287	315,118

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	36	34	14	14
6112	Senior Technical	12	12	0	0
6113	Other Technical and Craft Skilled	4	4	0	0
6114	Clerical and Office Support	66	123	36	39
6115	Semi-Skilled Operatives and Unskilled	21	29	14	16
6116	Contracted Employees			4	5
6117	Temporary Employees			2	2
	Total	139	202	70	76

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		1,196,552	1,112,956	1,042,075	1,015,389
Total Wages and Salaries		478,716	400,837	393,321	367,661
6111 Administrative		26,640	28,922	31,971	30,449
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		74,040	71,695	67,272	58,786
6114 Clerical and Office Support		104,640	94,165	92,920	91,647
6115 Semi-Skilled Operatives and Unskilled		54,516	39,333	42,468	37,525
6116 Contracted Employees		212,400	163,169	155,137	145,871
6117 Temporary Employees		6,480	3,553	3,553	3,383
Overhead Expenditure		223,392	199,699	188,660	176,681
6131 Other Direct Labour Costs		20,472	18,897	14,605	15,246
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		200,400	178,309	171,631	159,037
6134 National Insurance		2,520	2,493	2,424	2,398
6135 Pensions		0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
Materials, Equipment and Supplies		12,270	10,603	13,710	13,414
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		8,500	7,224	9,000	8,798
6224 Print and Non-Print Materials		3,770	3,379	4,710	4,616
Fuel and Lubricants		10,875	9,887	9,450	8,589
6231 Fuel and Lubricants		10,875	9,887	9,450	8,589
Rental and Maintenance of Buildings		305,598	349,993	281,200	294,206
6241 Rental of Buildings		290,898	336,297	262,000	272,524
6242 Maintenance of Buildings		12,600	12,121	16,500	19,068
6243 Janitorial and Cleaning Supplies		2,100	1,575	2,700	2,614
Maintenance of Infrastructure		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
Transport, Travel and Postage		31,037	28,654	35,677	33,800
6261 Local Travel and Subsistence		14,037	12,837	16,479	15,427
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		5,400	4,870	5,298	4,984
6264 Vehicle Spares and Service		11,600	10,947	13,900	13,389
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 042 - Foreign Relations

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	47,860	47,705	52,968	43,868
6271	Telephone Charges	34,030	36,002	40,500	34,000
6272	Electricity Charges	9,930	8,813	9,906	7,814
6273	Water Charges	3,900	2,890	2,562	2,054
	<i>Other Goods and Services Purchased</i>	18,034	18,205	17,995	17,135
6281	Security Services	3,694	3,573	3,713	3,584
6282	Equipment Maintenance	9,600	9,911	9,800	9,306
6283	Cleaning and Extermination Services	1,040	1,024	1,032	842
6284	Other	3,700	3,697	3,450	3,403
	<i>Other Operating Expenses</i>	68,150	46,883	48,418	59,704
6291	National and Other Events	1,500	1,391	1,750	1,739
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,650	2,561	2,632	2,558
6294	Other	64,000	42,931	44,036	55,407
	<i>Education Subventions and Training</i>	250	270	250	95
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	250	270	250	95
	<i>Rates and Taxes and Subventions to Local Authorities</i>	100	9	156	0
6311	Rates and Taxes	100	9	156	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>	270	211	270	236
6331	Refunds of Revenue	270	211	270	236
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,196,552	1,112,956	1,042,075	1,015,389

STAFFING DETAILS

COA	Description	Authorised		Fitted	
		2003	2004	2003	2004
6111	Administrative	96	110	52	52
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	21	22	18	18
6114	Clerical and Office Support	9	9	41	43
6115	Semi-Skilled Operatives and Unskilled	56	36	30	33
6116	Contracted Employees			13	15
6117	Temporary Employees			10	15
	Total	182	177	164	176

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		67,631	70,970	72,159	15,225
<i>Total Wages and Salaries</i>		<i>19,165</i>	<i>16,733</i>	<i>17,064</i>	<i>5,702</i>
6111 Administrative		3,660	3,438	3,846	3,849
6112 Senior Technical		4,620	3,744	3,745	0
6113 Other Technical and Craft Skilled		408	422	596	0
6114 Clerical and Office Support		2,340	1,779	1,572	756
6115 Semi-Skilled Operatives and Unskilled		960	521	354	0
6116 Contracted Employees		7,177	6,829	6,951	1,097
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>1,515</i>	<i>1,267</i>	<i>1,670</i>	<i>711</i>
6131 Other Direct Labour Costs		120	70	123	67
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		675	651	989	215
6134 National Insurance		720	546	558	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>3,910</i>	<i>3,691</i>	<i>3,229</i>	<i>3,137</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		2,810	2,668	2,204	2,121
6224 Print and Non-Print Materials		1,100	1,023	1,025	1,016
<i>Fuel and Lubricants</i>		<i>550</i>	<i>497</i>	<i>450</i>	<i>358</i>
6231 Fuel and Lubricants		550	497	450	358
<i>Rental and Maintenance of Buildings</i>		<i>1,210</i>	<i>447</i>	<i>1,235</i>	<i>323</i>
6241 Rental of Buildings		760	380	760	0
6242 Maintenance of Buildings		400	34	450	306
6243 Janitorial and Cleaning Supplies		50	33	25	17
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,878</i>	<i>1,660</i>	<i>1,510</i>	<i>1,657</i>
6261 Local Travel and Subsistence		1,208	1,048	900	854
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		20	10	10	5
6264 Vehicle Spares and Service		650	602	600	798
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 043 - Foreign Trade and International Cooperation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,942	4,982	4,558	1,984
6271	Telephone Charges	2,222	2,523	2,058	1,984
6272	Electricity Charges	2,705	2,459	2,500	0
6273	Water Charges	15	0	0	0
	<i>Other Goods and Services Purchased</i>	1,005	1,130	1,503	273
6281	Security Services	50	42	345	6
6282	Equipment Maintenance	890	924	1,058	158
6283	Cleaning and Extermination Services	65	53	100	109
6284	Other	0	111	0	0
	<i>Other Operating Expenses</i>	1,650	1,141	1,110	1,080
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	810	799	910	864
6294	Other	840	342	200	216
	<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>	31,806	39,422	39,830	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	31,806	39,422	39,830	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	67,631	70,970	72,159	15,225

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	8	6	1	2
6112	Senior Technical	14	12	7	9
6113	Other Technical and Craft Skilled	2	2	2	1
6114	Clerical and Office Support	17	15	5	7
6115	Semi-Skilled Operatives and Unskilled	0	0	3	3
6116	Contracted Employees			3	2
6117	Temporary Employees			0	0
	Total	41	35	21	24

DETAILS OF EXPENDITURE

Agency Details

Agency: 07 - Parliament Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		155,786	125,016	134,059	129,059
Total Appropriation Expenditure		129,622	96,456	99,226	86,716
1001	Total Employment Costs	38,056	20,736	15,629	14,513
1002	Total Other Charges	91,566	75,720	83,597	72,203
Total Capital Cost		20,000	17,155	17,600	11,114
Grand Total (Appropriation & Statutory)		305,408	238,627	250,885	226,889

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	9	5	6
6112	Senior Technical	3	3	1	3
6113	Other Technical and Craft Skilled	10	10	1	1
6114	Clerical and Office Support	25	25	20	25
6115	Semi-Skilled Operatives and Unskilled	16	16	11	11
6116	Contracted Employees			3	5
6117	Temporary Employees			0	0
	Total	60	63	41	51

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	155,786	125,016	134,059	129,059
	Total Appropriation Expenditure	129,622	96,456	99,226	86,716
610	Total Employment Costs	38,056	20,736	15,629	14,513
611	Total Wages and Salaries	31,620	16,382	12,299	11,342
613	Overhead Expenditure	6,436	4,354	3,330	3,171
620	Total Other Charges	91,566	75,720	83,597	72,203
	Programme Total	285,408	221,472	233,285	215,775

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		155,786	125,016	134,059	129,059
6011	Statutory Wages and Salaries	82,616	78,187	87,086	84,323
6012	Statutory Benefits and Allowances	73,170	46,829	46,973	44,736
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		129,622	96,456	99,226	86,716
<i>Total Wages and Salaries</i>		<i>31,620</i>	<i>16,382</i>	<i>12,299</i>	<i>11,342</i>
6111	Administrative	4,104	1,370	1,356	1,012
6112	Senior Technical	6,000	1,076	849	809
6113	Other Technical and Craft Skilled	420	377	665	633
6114	Clerical and Office Support	9,780	6,917	5,676	5,360
6115	Semi-Skilled Operatives and Unskilled	3,384	2,577	2,748	2,571
6116	Contracted Employees	7,932	4,065	1,005	957
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>6,436</i>	<i>4,354</i>	<i>3,330</i>	<i>3,171</i>
6131	Other Direct Labour Costs	3,000	2,379	1,441	1,372
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,390	823	953	908
6134	National Insurance	2,046	1,152	936	891
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>7,675</i>	<i>5,567</i>	<i>5,620</i>	<i>5,176</i>
6221	Drugs and Medical Supplies	35	20	20	0
6222	Field Materials and Supplies	15	0	0	0
6223	Office Materials and Supplies	6,500	4,790	4,800	4,467
6224	Print and Non-Print Materials	1,125	757	800	709
<i>Fuel and Lubricants</i>		<i>1,820</i>	<i>1,397</i>	<i>900</i>	<i>837</i>
6231	Fuel and Lubricants	1,820	1,397	900	837
<i>Rental and Maintenance of Buildings</i>		<i>8,900</i>	<i>5,631</i>	<i>8,608</i>	<i>8,526</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,900	4,779	8,500	7,718
6243	Janitorial and Cleaning Supplies	1,000	852	1,108	808
<i>Maintenance of Infrastructure</i>		<i>3,000</i>	<i>2,433</i>	<i>2,500</i>	<i>1,774</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	2,433	2,500	1,774
<i>Transport, Travel and Postage</i>		<i>2,952</i>	<i>2,489</i>	<i>3,195</i>	<i>1,536</i>
6261	Local Travel and Subsistence	1,501	917	1,500	45
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	83	28	150	63
6264	Vehicle Spares and Service	1,368	1,544	1,545	1,428
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 071 - National Assembly

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		10,720	10,874	8,790	7,519
6271	Telephone Charges	1,200	1,013	1,300	985
6272	Electricity Charges	8,600	9,481	7,200	6,534
6273	Water Charges	920	380	290	0
<i>Other Goods and Services Purchased</i>		37,300	27,653	33,965	24,404
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	2,515	2,425	2,165	1,917
6283	Cleaning and Extermination Services	2,050	1,800	1,800	1,502
6284	Other	32,735	23,428	30,000	20,985
<i>Other Operating Expenses</i>		9,400	7,461	3,520	2,766
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	9,400	7,461	3,520	2,766
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		100	99	100	40
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	99	100	40
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		9,699	12,116	15,399	19,625
6321	Subsidies and Contributions to Local Organisations	0	4,981	7,188	7,188
6322	Subsidies and Contributions to International Organisations	9,699	7,135	8,211	12,437
<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
Grand Total (Appropriation & Statutory)		285,408	221,472	233,285	215,775

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	9	5	6
6112	Senior Technical	3	3	1	3
6113	Other Technical and Craft Skilled	10	10	1	1
6114	Clerical and Office Support	25	25	19	25
6115	Semi-Skilled Operatives and Unskilled	16	16	11	11
6116	Contracted Employees			3	5
6117	Temporary Employees			0	0
Total		60	63	40	51

DETAILS OF EXPENDITURE

Agency Details

Agency: 08 - Office of the Auditor General

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		3,750	3,190	6,305	19,767
Total Appropriation Expenditure		141,145	131,170	132,733	122,032
1001	Total Employment Costs	121,710	113,990	114,643	105,010
1002	Total Other Charges	19,435	17,180	18,090	17,022
Total Capital Cost		32,125	5,494	5,600	4,622
Grand Total (Appropriation & Statutory)		177,020	139,854	144,638	146,421

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	91	91	38	35
6112	Senior Technical	20	20	7	7
6113	Other Technical and Craft Skilled	32	32	28	25
6114	Clerical and Office Support	107	107	62	63
6115	Semi-Skilled Operatives and Unskilled	6	6	3	3
6116	Contracted Employees			6	6
6117	Temporary Employees			1	1
	Total	256	256	145	140

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	3,750	3,190	6,305	19,767
	Total Appropriation Expenditure	141,145	131,170	132,733	122,032
	610 Total Employment Costs	121,710	113,990	114,643	105,010
611	Total Wages and Salaries	91,658	84,790	85,278	83,787
613	Overhead Expenditure	30,052	29,200	29,365	21,223
	620 Total Other Charges	19,435	17,180	18,090	17,022
	Programme Total	144,895	134,360	139,038	141,799

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		3,750	3,190	6,305	19,767
6011	Statutory Wages and Salaries	2,940	2,470	4,399	16,082
6012	Statutory Benefits and Allowances	810	720	1,906	3,685
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		141,145	131,170	132,733	122,032
<i>Total Wages and Salaries</i>		<i>91,658</i>	<i>84,790</i>	<i>85,278</i>	<i>83,787</i>
6111	Administrative	39,408	39,249	39,061	39,648
6112	Senior Technical	2,976	2,774	2,775	3,153
6113	Other Technical and Craft Skilled	8,712	8,039	8,032	8,756
6114	Clerical and Office Support	21,552	20,339	20,319	19,425
6115	Semi-Skilled Operatives and Unskilled	960	848	848	763
6116	Contracted Employees	18,000	13,511	14,197	12,001
6117	Temporary Employees	50	30	46	41
<i>Overhead Expenditure</i>		<i>30,052</i>	<i>29,200</i>	<i>29,365</i>	<i>21,223</i>
6131	Other Direct Labour Costs	15,480	16,257	16,300	7,636
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	9,112	7,799	7,975	8,765
6134	National Insurance	5,460	5,144	5,090	4,822
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,629</i>	<i>3,295</i>	<i>3,150</i>	<i>2,935</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,900	2,597	2,600	2,418
6224	Print and Non-Print Materials	729	698	550	517
<i>Fuel and Lubricants</i>		<i>720</i>	<i>628</i>	<i>650</i>	<i>617</i>
6231	Fuel and Lubricants	720	628	650	617
<i>Rental and Maintenance of Buildings</i>		<i>715</i>	<i>603</i>	<i>1,150</i>	<i>1,129</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	450	353	900	899
6243	Janitorial and Cleaning Supplies	265	250	250	230
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>4,056</i>	<i>3,809</i>	<i>3,720</i>	<i>3,460</i>
6261	Local Travel and Subsistence	3,600	3,455	3,200	3,054
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	6	4	20	10
6264	Vehicle Spares and Service	450	350	500	396
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 081 - Office of the Auditor General

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,498	4,003	4,415	3,944
6271	Telephone Charges	1,050	1,005	985	929
6272	Electricity Charges	3,298	2,998	3,280	2,915
6273	Water Charges	150	0	150	100
	<i>Other Goods and Services Purchased</i>	4,377	3,513	3,590	3,463
6281	Security Services	2,102	1,400	1,450	1,421
6282	Equipment Maintenance	635	582	550	501
6283	Cleaning and Extermination Services	240	203	240	225
6284	Other	1,400	1,328	1,350	1,316
	<i>Other Operating Expenses</i>	820	796	810	858
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	605	600	600	712
6294	Other	215	196	210	146
	<i>Education Subventions and Training</i>	200	178	200	216
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	200	178	200	216
	<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>	420	355	405	400
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	420	355	405	400
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		144,895	134,360	139,038	141,799

STAFFING DETAILS

COA	Description	Authorised		Fillec	
		2003	2004	2003	2004
6111	Administrative	91	91	38	35
6112	Senior Technical	20	20	7	7
6113	Other Technical and Craft Skilled	32	32	28	25
6114	Clerical and Office Support	107	107	62	63
6115	Semi-Skilled Operatives and Unskilled	6	6	3	3
6116	Contracted Employees			6	6
6117	Temporary Employees			1	1
Total		256	256	145	140

DETAILS OF EXPENDITURE

Agency Details

Agency: 09 - Public and Police Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	9,825	0	9,468	0
	Total Appropriation Expenditure	25,488	23,550	23,602	22,806
1001	Total Employment Costs	19,628	18,478	18,507	19,181
1002	Total Other Charges	5,860	5,072	5,095	3,625
	Total Capital Cost	1,200	1,511	1,538	1,983
	Grand Total (Appropriation & Statutory)	36,513	25,061	34,608	24,789

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	15	15	9	9
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6	6	3	3
6114	Clerical and Office Support	25	25	16	16
6115	Semi-Skilled Operatives and Unskilled	5	5	3	3
6116	Contracted Employees			2	2
6117	Temporary Employees			1	1
	Total	51	51	34	34

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 09 - Public and Police Service Commission

Programme: 091 Public and Police Service Commission

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	9,825	0	9,468	0
	Total Appropriation Expenditure	25,488	23,550	23,602	22,806
610	Total Employment Costs	19,628	18,478	18,507	19,181
611	Total Wages and Salaries	16,868	15,770	15,623	16,215
613	Overhead Expenditure	2,760	2,708	2,884	2,966
620	Total Other Charges	5,860	5,072	5,095	3,625
	Programme Total	35,313	23,550	33,070	22,806

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		9,825	0	9,468	0
6011	Statutory Wages and Salaries	8,416	0	8,036	0
6012	Statutory Benefits and Allowances	1,409	0	1,432	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		25,488	23,550	23,602	22,806
<i>Total Wages and Salaries</i>		<i>16,868</i>	<i>15,770</i>	<i>15,623</i>	<i>16,215</i>
6111	Administrative	6,305	6,697	7,688	8,485
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,131	1,077	1,360	1,286
6114	Clerical and Office Support	4,084	4,183	4,395	4,782
6115	Semi-Skilled Operatives and Unskilled	796	758	706	703
6116	Contracted Employees	3,762	2,601	1,085	899
6117	Temporary Employees	790	454	389	60
<i>Overhead Expenditure</i>		<i>2,760</i>	<i>2,708</i>	<i>2,884</i>	<i>2,966</i>
6131	Other Direct Labour Costs	273	260	225	309
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,594	1,556	1,697	1,673
6134	National Insurance	893	892	962	984
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,020</i>	<i>634</i>	<i>910</i>	<i>532</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	620	294	620	320
6224	Print and Non-Print Materials	400	340	290	212
<i>Fuel and Lubricants</i>		<i>100</i>	<i>120</i>	<i>90</i>	<i>70</i>
6231	Fuel and Lubricants	100	120	90	70
<i>Rental and Maintenance of Buildings</i>		<i>231</i>	<i>213</i>	<i>213</i>	<i>195</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	21	21	21	0
6243	Janitorial and Cleaning Supplies	210	192	192	195
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>493</i>	<i>464</i>	<i>403</i>	<i>336</i>
6261	Local Travel and Subsistence	300	292	218	250
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	23	2	15	1
6264	Vehicle Spares and Service	170	170	170	85
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 091 - Public and Police Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		2,680	2,429	2,510	1,825
6271	Telephone Charges	530	503	510	438
6272	Electricity Charges	2,150	1,926	2,000	1,387
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		582	607	459	301
6281	Security Services	12	0	12	8
6282	Equipment Maintenance	204	244	196	96
6283	Cleaning and Extermination Services	126	126	126	70
6284	Other	240	237	125	127
<i>Other Operating Expenses</i>		754	605	510	366
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	674	535	440	340
6294	Other	80	70	70	26
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		35,313	23,550	33,070	22,806

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	15	15	9	9
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6	6	3	3
6114	Clerical and Office Support	25	25	16	16
6115	Semi-Skilled Operatives and Unskilled	5	5	3	3
6116	Contracted Employees			2	2
6117	Temporary Employees			1	1
Total		51	51	34	34

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 10 - Teaching Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	5,069	0	3,496	0
	Total Appropriation Expenditure	31,758	25,949	27,770	20,376
1001	Total Employment Costs	17,054	15,800	17,213	14,526
1002	Total Other Charges	14,704	10,149	10,557	5,850
	Total Capital Cost	5,700	2,594	2,695	2,186
	Grand Total (Appropriation & Statutory)	42,527	28,543	33,961	22,562

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	17
6115	Semi-Skilled Operatives and Unskilled	5	5	4	4
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	46	46	30	30

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

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	5,069	0	3,496	0
	Total Appropriation Expenditure	31,758	25,949	27,770	20,376
610	Total Employment Costs	17,054	15,800	17,213	14,526
611	<i>Total Wages and Salaries</i>	<i>15,005</i>	<i>13,874</i>	<i>15,130</i>	<i>12,543</i>
613	<i>Overhead Expenditure</i>	<i>2,049</i>	<i>1,926</i>	<i>2,083</i>	<i>1,983</i>
620	Total Other Charges	14,704	10,149	10,557	5,850
	Programme Total	36,827	25,949	31,266	20,376

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		5,069	0	3,496	0
6011	Statutory Wages and Salaries	4,703	0	3,199	0
6012	Statutory Benefits and Allowances	366	0	297	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		31,758	25,949	27,770	20,376
<i>Total Wages and Salaries</i>		<i>15,005</i>	<i>13,874</i>	<i>15,130</i>	<i>12,543</i>
6111	Administrative	5,644	4,971	5,100	4,857
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	994	785	609	552
6114	Clerical and Office Support	4,920	5,058	5,580	5,314
6115	Semi-Skilled Operatives and Unskilled	796	751	802	764
6116	Contracted Employees	2,651	2,309	3,039	1,056
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,049</i>	<i>1,926</i>	<i>2,083</i>	<i>1,983</i>
6131	Other Direct Labour Costs	152	144	213	203
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,093	1,010	1,103	1,050
6134	National Insurance	804	772	767	730
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,864</i>	<i>2,205</i>	<i>1,823</i>	<i>1,295</i>
6221	Drugs and Medical Supplies	80	75	75	56
6222	Field Materials and Supplies	83	80	150	0
6223	Office Materials and Supplies	2,446	1,807	1,245	1,045
6224	Print and Non-Print Materials	255	243	353	194
<i>Fuel and Lubricants</i>		<i>180</i>	<i>153</i>	<i>130</i>	<i>115</i>
6231	Fuel and Lubricants	180	153	130	115
<i>Rental and Maintenance of Buildings</i>		<i>1,755</i>	<i>1,606</i>	<i>1,350</i>	<i>676</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,500	1,365	1,100	316
6243	Janitorial and Cleaning Supplies	255	241	250	360
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>476</i>	<i>490</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	300	476	490	0
<i>Transport, Travel and Postage</i>		<i>2,407</i>	<i>1,323</i>	<i>1,111</i>	<i>832</i>
6261	Local Travel and Subsistence	2,272	1,223	959	759
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	4	12	4
6264	Vehicle Spares and Service	120	96	140	69
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 101 - Teaching Service Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		1,320	945	1,084	409
6271	Telephone Charges	440	365	380	321
6272	Electricity Charges	180	91	220	88
6273	Water Charges	700	489	484	0
<i>Other Goods and Services Purchased</i>		4,284	2,305	3,504	2,012
6281	Security Services	1,220	1,083	2,151	1,079
6282	Equipment Maintenance	530	505	400	180
6283	Cleaning and Extermination Services	70	66	66	66
6284	Other	2,464	651	887	687
<i>Other Operating Expenses</i>		1,499	1,056	965	511
6291	National and Other Events	40	33	25	12
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,187	950	790	499
6294	Other	272	73	150	0
<i>Education Subventions and Training</i>		95	80	100	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	95	80	100	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		36,827	25,949	31,266	20,376

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	17
6115	Semi-Skilled Operatives and Unskilled	5	5	4	4
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
Total		46	46	30	30

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 11 - Elections Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		30,326	29,016	29,823	24,906
Total Appropriation Expenditure		193,180	169,395	208,810	146,816
1001	Total Employment Costs	122,065	120,753	123,788	99,196
1002	Total Other Charges	71,115	48,642	85,022	47,620
Total Capital Cost		17,000	4,368	6,000	12,764
Grand Total (Appropriation & Statutory)		240,506	202,779	244,633	184,486

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	3	3
6112	Senior Technical	3	3	3	3
6113	Other Technical and Craft Skilled	31	31	26	26
6114	Clerical and Office Support	39	39	33	33
6115	Semi-Skilled Operatives and Unskilled	15	15	11	11
6116	Contracted Employees			19	19
6117	Temporary Employees			0	0
	Total	94	94	95	95

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	30,326	29,016	29,823	24,906
	Total Appropriation Expenditure	193,180	169,395	208,810	146,816
610	Total Employment Costs	122,065	120,753	123,788	99,196
611	Total Wages and Salaries	111,300	110,785	110,821	86,694
613	Overhead Expenditure	10,765	9,968	12,967	12,502
620	Total Other Charges	71,115	48,642	85,022	47,620
	Programme Total	223,506	198,411	238,633	171,722

Programme: 112 National Registration and Elections

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	0	0	0	0
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	0	0	0	0
	Programme Total	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		30,326	29,016	29,823	24,906
6011	Statutory Wages and Salaries	18,346	18,346	17,472	17,682
6012	Statutory Benefits and Allowances	11,980	10,670	12,351	7,224
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		193,180	169,395	208,810	146,816
Total Wages and Salaries		111,300	110,785	110,821	86,694
6111	Administrative	3,634	3,546	4,536	5,370
6112	Senior Technical	5,039	4,727	6,744	3,631
6113	Other Technical and Craft Skilled	14,110	14,255	14,515	16,427
6114	Clerical and Office Support	16,157	16,421	16,065	15,772
6115	Semi-Skilled Operatives and Unskilled	4,767	4,754	5,418	5,877
6116	Contracted Employees	67,593	67,082	63,543	39,617
6117	Temporary Employees	0	0	0	0
Overhead Expenditure		10,765	9,968	12,967	12,502
6131	Other Direct Labour Costs	3,384	2,792	5,257	3,362
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,341	4,136	4,282	5,106
6134	National Insurance	3,040	3,040	3,428	4,034
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		9,732	6,665	18,272	6,705
6221	Drugs and Medical Supplies	183	133	200	63
6222	Field Materials and Supplies	257	150	6,000	178
6223	Office Materials and Supplies	6,710	4,868	8,000	3,098
6224	Print and Non-Print Materials	2,582	1,514	4,072	3,366
Fuel and Lubricants		2,981	1,702	1,500	1,371
6231	Fuel and Lubricants	2,881	1,702	1,500	1,371
Rental and Maintenance of Buildings		2,582	1,101	8,525	1,235
6241	Rental of Buildings	790	360	6,600	240
6242	Maintenance of Buildings	855	363	1,100	656
6243	Janitorial and Cleaning Supplies	937	378	825	339
Maintenance of Infrastructure		1,000	336	3,250	1,095
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	336	3,250	1,095
Transport, Travel and Postage		6,612	3,147	10,813	2,876
6261	Local Travel and Subsistence	2,115	451	6,613	157
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	500	26	700	20
6264	Vehicle Spares and Service	3,997	2,670	3,500	2,699
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 111 - Elections Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	15,113	11,333	11,750	10,174
6271	Telephone Charges	3,824	2,244	3,500	2,439
6272	Electricity Charges	10,944	9,080	8,000	7,670
6273	Water Charges	345	9	250	65
	<i>Other Goods and Services Purchased</i>	21,164	15,710	24,100	17,199
6281	Security Services	13,604	11,702	15,000	13,102
6282	Equipment Maintenance	4,135	1,469	4,000	2,683
6283	Cleaning and Extermination Services	479	260	1,100	239
6284	Other	2,946	2,279	4,000	1,175
	<i>Other Operating Expenses</i>	7,292	5,684	4,400	6,965
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	3,446	2,018	2,500	1,099
6294	Other	3,846	3,666	1,900	5,866
	<i>Education Subventions and Training</i>	4,739	2,964	2,412	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	4,739	2,964	2,412	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	223,506	198,411	238,633	171,722

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	3	3
6112	Senior Technical	3	3	3	3
6113	Other Technical and Craft Skilled	31	31	26	26
6114	Clerical and Office Support	39	39	33	33
6115	Semi-Skilled Operatives and Unskilled	15	15	11	11
6116	Contracted Employees			19	19
6117	Temporary Employees			0	0
	Total	94	94	95	95

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 112 - National Registration and Elections

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		0	0	0	0
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		0	0	0	0
6115 Semi-Skilled Operatives and Unskilled		0	0	0	0
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
6131 Other Direct Labour Costs		0	0	0	0
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		0	0	0	0
6134 National Insurance		0	0	0	0
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		0	0	0	0
6224 Print and Non-Print Materials		0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
6231 Fuel and Lubricants		0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel 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

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 112 - National Registration and Elections

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<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
Grand Total (Appropriation & Statutory)		0	0	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 13 - Ministry of Local Government and Regional Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		112,902	100,363	107,578	83,221
1001	Total Employment Costs	37,829	35,135	39,900	30,867
1002	Total Other Charges	75,073	65,228	67,678	52,354
Total Capital Cost		871,100	655,685	1,125,405	1,202,368
Grand Total (Appropriation & Statutory)		984,002	756,048	1,232,983	1,285,589

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	23	23	7	10
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	4	2	2	2
6114	Clerical and Office Support	29	29	15	14
6115	Semi-Skilled Operatives and Unskilled	5	7	4	4
6116	Contracted Employees			15	17
6117	Temporary Employees			12	0
	Total	63	63	55	47

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 Main Office

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	24,820	17,851	19,796	18,524
610	Total Employment Costs	10,518	8,529	10,271	8,597
611	Total Wages and Salaries	8,810	8,077	10,271	8,597
613	Overhead Expenditure	1,708	452	0	0
620	Total Other Charges	14,302	9,322	9,525	9,927
	Programme Total	24,820	17,851	19,796	18,524

Programme: 132 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	15,618	15,362	16,105	12,894
610	Total Employment Costs	9,290	9,953	10,327	9,571
611	Total Wages and Salaries	7,822	8,267	8,133	8,006
613	Overhead Expenditure	1,468	1,686	2,194	1,565
620	Total Other Charges	6,328	5,409	5,778	3,323
	Programme Total	15,618	15,362	16,105	12,894

Programme: 133 Regional Development

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	72,464	67,150	71,677	51,803
610	Total Employment Costs	18,021	16,653	19,302	12,699
611	Total Wages and Salaries	15,890	12,791	15,200	9,404
613	Overhead Expenditure	2,131	3,862	4,102	3,295
620	Total Other Charges	54,443	50,497	52,375	39,104
	Programme Total	72,464	67,150	71,677	51,803

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		24,820	17,851	19,796	18,524
<i>Total Wages and Salaries</i>		<i>8,810</i>	<i>8,077</i>	<i>10,271</i>	<i>8,597</i>
6111	Administrative	2,426	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	6,384	8,077	10,271	8,597
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,708</i>	<i>452</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	1,178	384	0	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	452	68	0	0
6134	National Insurance	78	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,562</i>	<i>1,362</i>	<i>1,562</i>	<i>1,818</i>
6221	Drugs and Medical Supplies	100	49	100	83
6222	Field Materials and Supplies	160	12	160	120
6223	Office Materials and Supplies	1,000	998	1,000	1,119
6224	Print and Non-Print Materials	302	303	302	496
<i>Fuel and Lubricants</i>		<i>1,200</i>	<i>1,180</i>	<i>1,185</i>	<i>1,013</i>
6231	Fuel and Lubricants	1,200	1,180	1,185	1,013
<i>Rental and Maintenance of Buildings</i>		<i>350</i>	<i>218</i>	<i>225</i>	<i>92</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	200	93	100	5
6243	Janitorial and Cleaning Supplies	150	125	125	87
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>9,080</i>	<i>4,383</i>	<i>4,515</i>	<i>4,810</i>
6261	Local Travel and Subsistence	8,000	3,019	3,500	4,014
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	0	50	0
6264	Vehicle Spares and Service	1,000	1,317	915	775
6265	Other Transport, Travel and Postage	60	47	50	21

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 131 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	990	990	990	1,268
6271	Telephone Charges	990	990	990	1,268
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	770	672	723	628
6281	Security Services	0	128	228	165
6282	Equipment Maintenance	360	295	300	282
6283	Cleaning and Extermination Services	100	31	75	66
6284	Other	310	218	120	115
	<i>Other Operating Expenses</i>	350	517	325	298
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	368	175	150
6294	Other	150	149	150	148
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		24,820	17,851	19,796	18,524

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	1	1
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	2	2	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees			5	6
6117	Temporary Employees			0	0
	Total	3	3	6	7

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		15,618	15,362	16,105	12,894
<i>Total Wages and Salaries</i>		<i>7,822</i>	<i>8,267</i>	<i>8,133</i>	<i>8,006</i>
6111	Administrative	65	1,148	1,264	1,353
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	688	687	664	623
6114	Clerical and Office Support	4,121	2,472	2,865	4,691
6115	Semi-Skilled Operatives and Unskilled	1,133	1,132	1,100	1,003
6116	Contracted Employees	1,815	1,018	446	336
6117	Temporary Employees	0	1,810	1,794	0
<i>Overhead Expenditure</i>		<i>1,468</i>	<i>1,686</i>	<i>2,194</i>	<i>1,565</i>
6131	Other Direct Labour Costs	628	583	873	241
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	350	579	717	740
6134	National Insurance	490	524	604	584
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>530</i>	<i>374</i>	<i>375</i>	<i>362</i>
6221	Drugs and Medical Supplies	15	0	0	0
6222	Field Materials and Supplies	15	0	0	0
6223	Office Materials and Supplies	400	339	375	362
6224	Print and Non-Print Materials	100	35	0	0
<i>Fuel and Lubricants</i>		<i>400</i>	<i>336</i>	<i>360</i>	<i>338</i>
6231	Fuel and Lubricants	400	336	360	338
<i>Rental and Maintenance of Buildings</i>		<i>1,148</i>	<i>1,048</i>	<i>900</i>	<i>437</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	948	800	355
6243	Janitorial and Cleaning Supplies	148	100	100	82
<i>Maintenance of Infrastructure</i>		<i>400</i>	<i>249</i>	<i>400</i>	<i>178</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	249	400	178
<i>Transport, Travel and Postage</i>		<i>520</i>	<i>418</i>	<i>581</i>	<i>257</i>
6261	Local Travel and Subsistence	150	120	120	111
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	1	9	2
6264	Vehicle Spares and Service	350	297	452	144
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 132 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,960	1,834	1,840	890
6271	Telephone Charges	360	334	340	261
6272	Electricity Charges	1,200	1,200	1,200	600
6273	Water Charges	400	300	300	29
	<i>Other Goods and Services Purchased</i>	1,120	933	1,097	572
6281	Security Services	420	302	420	410
6282	Equipment Maintenance	205	157	182	162
6283	Cleaning and Extermination Services	420	400	420	0
6284	Other	75	74	75	0
	<i>Other Operating Expenses</i>	250	217	225	289
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	210	194	200	289
6294	Other	40	23	25	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		15,618	15,362	16,105	12,894

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	2	1
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	4	2	2	2
6114	Clerical and Office Support	26	26	14	13
6115	Semi-Skilled Operatives and Unskilled	5	7	4	4
6116	Contracted Employees			2	3
6117	Temporary Employees			6	0
	Total	43	43	30	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		72,464	67,150	71,677	51,803
<i>Total Wages and Salaries</i>		<i>15,890</i>	<i>12,791</i>	<i>15,200</i>	<i>9,404</i>
6111 Administrative		4,167	992	3,494	1,144
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		290	0	273	175
6115 Semi-Skilled Operatives and Unskilled		0	0	0	0
6116 Contracted Employees		11,433	11,607	11,433	8,085
6117 Temporary Employees		0	192	0	0
<i>Overhead Expenditure</i>		<i>2,131</i>	<i>3,862</i>	<i>4,102</i>	<i>3,295</i>
6131 Other Direct Labour Costs		860	848	815	769
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		561	845	1,295	546
6134 National Insurance		710	2,169	1,992	1,980
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>45,650</i>	<i>43,475</i>	<i>43,000</i>	<i>31,197</i>
6211 Expenses Specific to the Agency		45,650	43,475	43,000	31,197
<i>Materials, Equipment and Supplies</i>		<i>750</i>	<i>273</i>	<i>275</i>	<i>238</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		250	173	175	148
6224 Print and Non-Print Materials		500	100	100	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>115</i>	<i>90</i>	<i>90</i>	<i>70</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		115	90	90	70
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>265</i>	<i>92</i>	<i>415</i>	<i>903</i>
6261 Local Travel and Subsistence		250	91	400	903
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		15	1	15	0
6264 Vehicle Spares and Service		0	0	0	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 133 - Regional Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	60	45	107	35
6271	Telephone Charges	60	45	107	35
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	90	0	55	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	30	0	30	0
6283	Cleaning and Extermination Services	10	0	10	0
6284	Other	50	0	15	0
	<i>Other Operating Expenses</i>	2,033	1,592	3,033	1,662
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	33	0	33	24
6294	Other	2,000	1,592	3,000	1,638
	<i>Education Subventions and Training</i>	80	29	400	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	80	29	400	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	5,000	4,901	5,000	4,999
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	5,000	4,901	5,000	4,999
	<i>Subsidies and Contributions to Local and International Organisations</i>	400	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	400	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		72,464	67,150	71,677	51,803

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	16	16	4	8
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees			8	8
6117	Temporary Employees			6	0
	Total	17	17	19	17

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 14 - Public Service Ministry

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		136,630	92,253	128,033	124,445
1001	Total Employment Costs	46,199	47,699	59,370	52,819
1002	Total Other Charges	90,431	44,554	68,663	71,626
Total Capital Cost		9,600	8,346	9,000	3,957
Grand Total (Appropriation & Statutory)		146,230	100,599	137,033	128,402

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	57	57	21	7
6112	Senior Technical	18	18	10	8
6113	Other Technical and Craft Skilled	7	7	3	3
6114	Clerical and Office Support	35	35	26	20
6115	Semi-Skilled Operatives and Unskilled	9	9	6	6
6116	Contracted Employees			11	11
6117	Temporary Employees			0	0
	Total	126	126	77	55

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

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	136,630	92,253	128,033	124,445
610	Total Employment Costs	46,199	47,699	59,370	52,819
611	Total Wages and Salaries	39,190	40,956	46,376	43,353
613	Overhead Expenditure	7,009	6,743	12,994	9,466
620	Total Other Charges	90,431	44,554	68,663	71,626
	Programme Total	136,630	92,253	128,033	124,445

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		136,630	92,253	128,033	124,445
<i>Total Wages and Salaries</i>		<i>39,190</i>	<i>40,956</i>	<i>46,376</i>	<i>43,353</i>
6111	Administrative	9,396	10,851	14,841	16,798
6112	Senior Technical	6,180	6,432	6,887	6,479
6113	Other Technical and Craft Skilled	1,237	1,178	1,179	919
6114	Clerical and Office Support	6,115	6,665	7,142	7,040
6115	Semi-Skilled Operatives and Unskilled	1,519	1,789	1,704	1,576
6116	Contracted Employees	14,743	14,041	14,623	10,541
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,009</i>	<i>6,743</i>	<i>12,994</i>	<i>9,466</i>
6131	Other Direct Labour Costs	1,895	1,734	6,346	2,361
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,333	3,200	4,421	4,579
6134	National Insurance	1,781	1,809	2,227	2,526
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,799</i>	<i>2,389</i>	<i>2,740</i>	<i>1,808</i>
6221	Drugs and Medical Supplies	56	40	52	32
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,870	1,509	1,800	1,191
6224	Print and Non-Print Materials	873	840	888	585
<i>Fuel and Lubricants</i>		<i>900</i>	<i>858</i>	<i>305</i>	<i>123</i>
6231	Fuel and Lubricants	900	858	305	123
<i>Rental and Maintenance of Buildings</i>		<i>2,641</i>	<i>2,163</i>	<i>2,900</i>	<i>3,498</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,200	1,702	2,550	3,317
6243	Janitorial and Cleaning Supplies	441	461	350	181
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,463</i>	<i>1,006</i>	<i>2,450</i>	<i>454</i>
6261	Local Travel and Subsistence	933	533	1,700	288
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	22	45	6
6264	Vehicle Spares and Service	500	451	705	160
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 141 - Public Service Management

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		6,632	6,000	5,281	4,967
6271	Telephone Charges	1,652	1,589	1,836	1,476
6272	Electricity Charges	4,760	4,326	3,360	3,472
6273	Water Charges	220	85	85	19
<i>Other Goods and Services Purchased</i>		11,333	7,996	11,887	7,531
6281	Security Services	6,691	6,042	7,277	5,145
6282	Equipment Maintenance	925	889	1,500	1,019
6283	Cleaning and Extermination Services	227	218	331	165
6284	Other	3,490	847	2,779	1,202
<i>Other Operating Expenses</i>		2,187	2,181	2,466	841
6291	National and Other Events	150	97	400	25
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	687	787	661	309
6294	Other	1,350	1,297	1,405	507
<i>Education Subventions and Training</i>		59,812	19,531	37,984	49,774
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	59,812	19,531	37,984	49,774
<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>		2,664	2,430	2,650	2,630
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	2,664	2,430	2,650	2,630
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		136,630	92,253	128,033	124,445

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	57	57	21	7
6112	Senior Technical	18	18	10	8
6113	Other Technical and Craft Skilled	7	7	3	3
6114	Clerical and Office Support	35	35	26	20
6115	Semi-Skilled Operatives and Unskilled	9	9	6	6
6116	Contracted Employees			11	11
6117	Temporary Employees			0	0
Total		126	126	77	55

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1	0	1	0
1001	Total Employment Costs	1	0	1	0
1002	Total Other Charges	0	0	0	0
	Total Capital Cost	2,800	3,794	5,000	4,216
	Grand Total (Appropriation & Statutory)	2,801	0	5,001	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
	Total	35	35	0	0

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

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 Foreign Trade and International Cooperation

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1	0	1	0
	610 Total Employment Costs	1	0	1	0
611	Total Wages and Salaries	1	0	1	0
613	Overhead Expenditure	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Programme Total	1	0	1	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		1	0	1	0
<i>Total Wages and Salaries</i>		<i>1</i>	<i>0</i>	<i>1</i>	<i>0</i>
6111 Administrative		0	0	1	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	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
<i>Transport, Travel and Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261 Local Travel and Subsistence		0	0	0	0
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		0	0	0	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 15 - Ministry of Foreign Trade and International Cooperation

Programme: 151 - Foreign Trade and International Cooperation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1	0	1	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
Total		35	35	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 16 - Ministry of Amerindian Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1	0	1	0
1001	Total Employment Costs	1	0	1	0
1002	Total Other Charges	0	0	0	0
	Total Capital Cost	66,000	27,201	54,200	17,130
	Grand Total (Appropriation & Statutory)	66,001	0	54,201	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	10	10	0	0
6112	Senior Technical	4	4	0	0
6113	Other Technical and Craft Skilled	6	6	0	0
6114	Clerical and Office Support	6	6	0	0
6115	Semi-Skilled Operatives and Unskilled	15	15	0	0
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	41	41	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 Amerindian Development

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1	0	1	0
	610 Total Employment Costs	1	0	1	0
611	<i>Total Wages and Salaries</i>	1	0	1	0
613	<i>Overhead Expenditure</i>	0	0	0	0
	620 Total Other Charges	0	0	0	0
	Programme Total	1	0	1	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1	0	1	0
<i>Total Wages and Salaries</i>		<i>1</i>	<i>0</i>	<i>1</i>	<i>0</i>
6111	Administrative	0	0	1	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	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
<i>Transport, Travel and Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 16 - Ministry of Amerindian Affairs

Programme: 161 - Amerindian Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<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
Grand Total (Appropriation & Statutory)		1	0	1	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	10	10	0	0
6112	Senior Technical	4	4	0	0
6113	Other Technical and Craft Skilled	6	6	0	0
6114	Clerical and Office Support	6	6	0	0
6115	Semi-Skilled Operatives and Unskilled	15	15	0	0
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
Total		41	41	0	0

DETAILS OF EXPENDITURE

Agency Details

Agency: 21 - Ministry of Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	822,745	839,350	895,127	782,386
1001	Total Employment Costs	216,622	221,438	231,565	223,149
1002	Total Other Charges	606,123	617,912	663,562	559,237
	Total Capital Cost	1,280,678	826,716	1,071,738	790,284
	Grand Total (Appropriation & Statutory)	2,103,423	1,666,066	1,966,865	1,572,670

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	27	27	9	9
6112	Senior Technical	118	118	43	39
6113	Other Technical and Craft Skilled	323	326	154	133
6114	Clerical and Office Support	87	88	60	58
6115	Semi-Skilled Operatives and Unskilled	177	178	69	69
6116	Contracted Employees			38	36
6117	Temporary Employees			87	98
	Total	732	737	460	442

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

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	117,913	123,100	132,149	130,778
610	Total Employment Costs	64,788	77,049	81,223	84,570
611	Total Wages and Salaries	56,282	69,525	72,985	76,161
613	Overhead Expenditure	8,506	7,524	8,238	8,409
620	Total Other Charges	53,125	46,051	50,926	46,208
	Programme Total	117,913	123,100	132,149	130,778

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	569,576	593,124	631,353	535,308
610	Total Employment Costs	102,931	101,509	106,002	98,950
611	Total Wages and Salaries	77,820	80,395	81,849	77,145
613	Overhead Expenditure	25,111	21,114	24,153	21,805
620	Total Other Charges	466,645	491,615	525,351	436,358
	Programme Total	569,576	593,124	631,353	535,308

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	44,259	44,407	45,816	30,714
610	Total Employment Costs	21,627	18,506	19,587	16,510
611	<i>Total Wages and Salaries</i>	17,815	16,233	16,829	14,427
613	<i>Overhead Expenditure</i>	3,812	2,273	2,758	2,083
620	Total Other Charges	22,632	25,901	26,229	14,204
	Programme Total	44,259	44,407	45,816	30,714

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	90,997	78,719	85,809	85,586
610	Total Employment Costs	27,276	24,374	24,753	23,119
611	<i>Total Wages and Salaries</i>	20,018	17,701	17,975	16,619
613	<i>Overhead Expenditure</i>	7,258	6,673	6,778	6,500
620	Total Other Charges	63,721	54,345	61,056	62,467
	Programme Total	90,997	78,719	85,809	85,586

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		117,913	123,100	132,149	130,778
<i>Total Wages and Salaries</i>		<i>56,282</i>	<i>69,525</i>	<i>72,985</i>	<i>76,161</i>
6111	Administrative	8,989	10,423	11,286	10,779
6112	Senior Technical	534	1,998	2,183	2,079
6113	Other Technical and Craft Skilled	8,194	9,307	9,464	10,067
6114	Clerical and Office Support	11,051	10,272	9,899	9,327
6115	Semi-Skilled Operatives and Unskilled	2,414	2,281	2,055	1,593
6116	Contracted Employees	21,842	32,248	34,678	39,098
6117	Temporary Employees	3,258	2,996	3,420	3,218
<i>Overhead Expenditure</i>		<i>8,506</i>	<i>7,524</i>	<i>8,238</i>	<i>8,409</i>
6131	Other Direct Labour Costs	3,254	2,544	2,870	3,217
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,017	2,838	3,136	3,035
6134	National Insurance	2,235	2,142	2,232	2,157
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,475</i>	<i>4,107</i>	<i>3,815</i>	<i>3,515</i>
6221	Drugs and Medical Supplies	0	54	55	52
6222	Field Materials and Supplies	75	96	110	87
6223	Office Materials and Supplies	3,000	2,669	2,700	2,539
6224	Print and Non-Print Materials	1,400	1,288	950	837
<i>Fuel and Lubricants</i>		<i>2,500</i>	<i>2,093</i>	<i>2,650</i>	<i>2,375</i>
6231	Fuel and Lubricants	2,500	2,093	2,650	2,375
<i>Rental and Maintenance of Buildings</i>		<i>1,750</i>	<i>1,525</i>	<i>3,650</i>	<i>2,797</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,100	968	3,000	2,180
6243	Janitorial and Cleaning Supplies	650	557	650	617
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>793</i>	<i>800</i>	<i>611</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,000	793	800	611
<i>Transport, Travel and Postage</i>		<i>5,909</i>	<i>5,419</i>	<i>6,135</i>	<i>5,897</i>
6261	Local Travel and Subsistence	4,600	4,329	4,330	4,285
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	23	15	12
6264	Vehicle Spares and Service	1,200	994	1,650	1,539
6265	Other Transport, Travel and Postage	84	73	140	61

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 211 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	9,700	8,008	7,642	6,836
6271	Telephone Charges	2,600	2,442	3,242	3,214
6272	Electricity Charges	6,500	5,200	4,000	3,622
6273	Water Charges	600	366	400	0
	<i>Other Goods and Services Purchased</i>	9,871	7,337	8,603	7,176
6281	Security Services	5,975	4,505	5,403	3,908
6282	Equipment Maintenance	1,100	1,046	1,200	1,474
6283	Cleaning and Extermination Services	1,200	1,097	1,000	938
6284	Other	1,596	689	1,000	856
	<i>Other Operating Expenses</i>	4,780	4,188	4,817	4,855
6291	National and Other Events	180	100	180	125
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,000	977	1,023	1,164
6294	Other	3,600	3,111	3,614	3,566
	<i>Education Subventions and Training</i>	100	17	250	50
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	17	250	50
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	13,040	12,564	12,564	12,096
6321	Subsidies and Contributions to Local Organisations	13,040	12,564	12,564	12,096
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		117,913	123,100	132,149	130,778

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	16	16	8	8
6112	Senior Technical	13	13	2	1
6113	Other Technical and Craft Skilled	72	72	32	27
6114	Clerical and Office Support	48	49	33	35
6115	Semi-Skilled Operatives and Unskilled	16	17	8	9
6116	Contracted Employees			20	16
6117	Temporary Employees			18	18
	Total	165	167	121	114

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		569,576	593,124	631,353	535,308
<i>Total Wages and Salaries</i>		<i>77,820</i>	<i>80,395</i>	<i>81,849</i>	<i>77,145</i>
6111	Administrative	1,381	1,380	1,315	1,252
6112	Senior Technical	19,952	21,896	21,397	21,821
6113	Other Technical and Craft Skilled	25,325	26,042	28,510	27,321
6114	Clerical and Office Support	3,868	3,757	3,531	3,267
6115	Semi-Skilled Operatives and Unskilled	11,060	10,829	10,892	9,646
6116	Contracted Employees	16,234	16,491	16,204	13,838
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>25,111</i>	<i>21,114</i>	<i>24,153</i>	<i>21,805</i>
6131	Other Direct Labour Costs	6,674	5,535	6,843	6,032
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	13,742	11,026	12,126	10,999
6134	National Insurance	4,695	4,553	5,184	4,774
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>7,526</i>	<i>6,340</i>	<i>8,347</i>	<i>7,121</i>
6221	Drugs and Medical Supplies	1,200	970	2,050	1,520
6222	Field Materials and Supplies	2,000	1,415	2,377	1,840
6223	Office Materials and Supplies	3,226	2,903	3,000	2,850
6224	Print and Non-Print Materials	1,100	1,052	920	911
<i>Fuel and Lubricants</i>		<i>7,100</i>	<i>3,859</i>	<i>4,000</i>	<i>3,616</i>
6231	Fuel and Lubricants	7,100	3,859	4,000	3,616
<i>Rental and Maintenance of Buildings</i>		<i>5,390</i>	<i>4,748</i>	<i>4,969</i>	<i>4,751</i>
6241	Rental of Buildings	2,500	2,209	2,209	2,098
6242	Maintenance of Buildings	2,450	2,181	2,400	2,318
6243	Janitorial and Cleaning Supplies	440	358	360	335
<i>Maintenance of Infrastructure</i>		<i>730</i>	<i>300</i>	<i>300</i>	<i>177</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	380	0	0	177
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	350	300	300	0
<i>Transport, Travel and Postage</i>		<i>13,300</i>	<i>12,250</i>	<i>13,775</i>	<i>13,467</i>
6261	Local Travel and Subsistence	9,400	8,510	10,000	9,912
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	68	70	12
6264	Vehicle Spares and Service	3,200	3,111	2,820	2,685
6265	Other Transport, Travel and Postage	620	561	885	858

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 212 - Crops and Livestock Support Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		6,395	5,799	4,428	3,849
6271	Telephone Charges	2,365	2,604	2,608	1,778
6272	Electricity Charges	3,270	2,972	1,520	2,005
6273	Water Charges	260	223	300	66
<i>Other Goods and Services Purchased</i>		4,950	4,592	4,653	4,251
6281	Security Services	2,300	2,237	2,238	1,971
6282	Equipment Maintenance	650	599	500	421
6283	Cleaning and Extermination Services	1,100	974	1,000	953
6284	Other	900	782	925	906
<i>Other Operating Expenses</i>		9,616	8,986	10,014	9,104
6291	National and Other Events	5,456	5,196	5,200	4,589
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	680	641	542	541
6294	Other	3,480	3,149	4,272	3,974
<i>Education Subventions and Training</i>		1,600	1,219	1,620	1,175
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,600	1,219	1,620	1,175
<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>		410,038	443,522	473,235	388,847
6321	Subsidies and Contributions to Local Organisations	399,972	408,803	428,935	384,391
6322	Subsidies and Contributions to International Organisations	10,066	34,719	44,300	4,456
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		569,576	593,124	631,353	535,308

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	7	7	1	1
6112	Senior Technical	81	81	28	24
6113	Other Technical and Craft Skilled	171	174	89	75
6114	Clerical and Office Support	23	23	14	13
6115	Semi-Skilled Operatives and Unskilled	129	129	41	40
6116	Contracted Employees			9	11
6117	Temporary Employees			0	0
	Total	411	414	182	164

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		44,259	44,407	45,816	30,714
Total Wages and Salaries		17,815	16,233	16,829	14,427
6111	Administrative	0	0	0	0
6112	Senior Technical	6,069	3,759	3,840	3,180
6113	Dther Technical and Craft Skilled	1,345	2,055	2,484	2,127
6114	Clerical and Office Support	926	1,017	1,176	1,058
6115	Semi-Skilled Operatives and Unskilled	3,751	4,144	4,248	3,233
6116	Contracted Employees	5,471	5,258	5,081	4,829
6117	Temporary Employees	253	0	0	0
Overhead Expenditure		3,812	2,273	2,758	2,083
6131	Other Direct Labour Costs	669	726	826	526
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,226	764	1,103	823
6134	National Insurance	917	783	829	734
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		915	776	805	698
6221	Drugs and Medical Supplies	15	14	15	0
6222	Field Materials and Supplies	175	150	150	137
6223	Office Materials and Supplies	460	400	400	330
6224	Print and Non-Print Materials	265	212	240	231
Fuel and Lubricants		1,200	1,058	1,100	967
6231	Fuel and Lubricants	1,200	1,058	1,100	967
Rental and Maintenance of Buildings		1,005	866	910	445
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	900	771	800	346
6243	Janitorial and Cleaning Supplies	105	95	110	99
Maintenance of Infrastructure		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
Transport, Travel and Postage		2,230	1,958	1,985	1,519
6261	Local Travel and Subsistence	1,100	1,010	1,030	1,013
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	0	5	2
6264	Vehicle Spares and Service	1,100	948	950	904
6265	Other Transport, Travel and Postage	0	0	0	0

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 213 - Fisheries

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	3,830	3,490	3,490	3,044
6271	Telephone Charges	500	470	470	494
6272	Electricity Charges	3,080	2,800	2,800	2,500
6273	Water Charges	250	220	220	50
	<i>Other Goods and Services Purchased</i>	4,247	3,273	3,424	3,188
6281	Security Services	3,432	2,518	2,660	2,484
6282	Equipment Maintenance	625	584	590	537
6283	Cleaning and Extermination Services	30	24	24	17
6284	Other	160	147	150	150
	<i>Other Operating Expenses</i>	1,350	1,204	1,235	1,360
6291	National and Other Events	650	567	575	549
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	210	209	210	207
6294	Other	490	428	450	604
	<i>Education Subventions and Training</i>	1,275	96	100	167
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,275	96	100	167
	<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>	6,580	13,180	13,180	2,416
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to international Organisations	6,580	13,180	13,180	2,416
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		44,259	44,407	45,816	30,714

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	0	0
6112	Senior Technical	9	9	8	8
6113	Other Technical and Craft Skilled	7	7	4	3
6114	Clerical and Office Support	6	6	4	3
6115	Semi-Skilled Operatives and Unskilled	24	24	15	13
6116	Contracted Employees			9	9
6117	Temporary Employees			1	0
	Total	49	49	41	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		90,997	78,719	85,809	85,586
<i>Total Wages and Salaries</i>		<i>20,018</i>	<i>17,701</i>	<i>17,975</i>	<i>16,619</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,529	3,911	3,752	3 181
6113	Other Technical and Craft Skilled	8,579	8,381	8,184	8 403
6114	Clerical and Office Support	2,031	2,096	1,709	1 580
6115	Semi-Skilled Operatives and Unskilled	1,654	1,444	1,814	1,040
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	3,215	1,869	2,516	2,415
<i>Overhead Expenditure</i>		<i>7,258</i>	<i>6,673</i>	<i>6,778</i>	<i>6,500</i>
6131	Other Direct Labour Costs	4,844	4,370	4,000	4,228
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,188	1,098	1,373	1,199
6134	National Insurance	1,226	1,205	1,405	1,073
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,715</i>	<i>4,341</i>	<i>4,481</i>	<i>4,329</i>
6221	Drugs and Medical Supplies	150	129	130	121
6222	Field Materials and Supplies	2,540	2,418	2,401	2,331
6223	Office Materials and Supplies	1,200	1,007	1,125	1,075
6224	Print and Non-Print Materials	825	787	825	802
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>2,054</i>	<i>900</i>	<i>728</i>
6231	Fuel and Lubricants	4,000	2,054	900	728
<i>Rental and Maintenance of Buildings</i>		<i>1,250</i>	<i>1,110</i>	<i>1,735</i>	<i>1,610</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,100	975	1,600	1,484
6243	Janitorial and Cleaning Supplies	150	135	135	126
<i>Maintenance of Infrastructure</i>		<i>1,800</i>	<i>1,417</i>	<i>3,073</i>	<i>2,221</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,800	1,417	3,073	2,221
<i>Transport, Travel and Postage</i>		<i>9,199</i>	<i>7,610</i>	<i>8,365</i>	<i>7,998</i>
6261	Local Travel and Subsistence	2,998	2,143	2,200	2,098
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	25	16	25	20
6264	Vehicle Spares and Service	1,175	1,028	1,337	1,317
6265	Other Transport, Travel and Postage	5,000	4,423	4,803	4,563

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 214 - Hydrometeorological Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,124	3,506	4,201	1,896
6271	Telephone Charges	910	815	1,316	627
6272	Electricity Charges	2,960	2,691	2,720	1,119
6273	Water Charges	254	0	165	150
	<i>Other Goods and Services Purchased</i>	6,840	6,299	9,160	7,271
6281	Security Services	900	742	1,560	815
6282	Equipment Maintenance	4,125	3,927	4,200	4,388
6283	Cleaning and Extermination Services	1,100	983	1,500	1,562
6284	Other	715	647	1,900	506
	<i>Other Operating Expenses</i>	594	582	495	471
6291	National and Other Events	340	314	315	313
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	189	125	125	105
6294	Other	65	143	55	53
	<i>Education Subventions and Training</i>	860	0	1,220	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	860	0	1,220	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>	30,340	27,426	27,426	35,943
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	30,340	27,426	27,426	35,943
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		90,997	78,719	85,809	85,586

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	15	15	5	6
6113	Other Technical and Craft Skilled	73	73	29	28
6114	Clerical and Office Support	10	10	9	7
6115	Semi-Skilled Operatives and Unskilled	8	8	5	7
6116	Contracted Employees			0	0
6117	Temporary Employees			68	80
	Total	107	107	116	128

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	215,806	201,843	216,329	193,771
1001	Total Employment Costs	44,076	44,513	49,560	39,913
1002	Total Other Charges	171,730	157,330	166,769	153,858
	Total Capital Cost	38,600	36,671	72,000	38,298
	Grand Total (Appropriation & Statutory)	254,406	238,514	288,329	232,069

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	14	16	9	6
6112	Senior Technical	11	12	6	6
6113	Other Technical and Craft Skilled	18	18	7	6
6114	Clerical and Office Support	26	37	17	16
6115	Semi-Skilled Operatives and Unskilled	6	14	3	3
6116	Contracted Employees			11	9
6117	Temporary Employees			0	0
	Total	75	97	53	46

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 Main Office

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	162,080	130,796	138,146	126,833
610	Total Employment Costs	17,841	17,519	20,442	17,644
611	Total Wages and Salaries	16,932	17,002	19,701	17,264
613	Overhead Expenditure	909	517	741	380
620	Total Other Charges	144,239	113,277	117,704	109,189
	Programme Total	162,080	130,796	138,146	126,833

Programme: 232 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	29,148	27,510	31,019	25,006
610	Total Employment Costs	12,198	11,887	11,543	9,624
611	Total Wages and Salaries	9,840	9,925	9,706	8,176
613	Overhead Expenditure	2,358	1,962	1,837	1,448
620	Total Other Charges	16,950	15,623	19,476	15,382
	Programme Total	29,148	27,510	31,019	25,006

Programme: 233 Commerce, Industry and Consumer Affairs

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	24,576	43,537	47,164	41,932
610	Total Employment Costs	14,037	15,107	17,575	12,645
611	Total Wages and Salaries	9,684	11,054	12,819	9,264
613	Overhead Expenditure	4,353	4,053	4,756	3,381
620	Total Other Charges	10,541	28,430	29,589	29,287
	Programme Total	24,578	43,537	47,164	41,932

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		162,080	130,796	138,146	126,833
<i>Total Wages and Salaries</i>		<i>16,932</i>	<i>17,002</i>	<i>19,701</i>	<i>17,264</i>
6111 Administrative		1,800	1,850	2,864	1,585
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		2,232	1,223	826	0
6114 Clerical and Office Support		588	523	253	217
6115 Semi-Skilled Operatives and Unskilled		1,392	1,916	1,264	0
6116 Contracted Employees		10,920	10,707	13,744	10,993
6117 Temporary Employees		0	783	750	4,469
<i>Overhead Expenditure</i>		<i>909</i>	<i>517</i>	<i>741</i>	<i>380</i>
6131 Other Direct Labour Costs		96	28	75	24
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		393	205	360	271
6134 National Insurance		420	284	306	85
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,865</i>	<i>1,683</i>	<i>1,776</i>	<i>1,643</i>
6221 Drugs and Medical Supplies		20	20	20	10
6222 Field Materials and Supplies		75	13	15	0
6223 Office Materials and Supplies		1,475	1,406	1,400	1,309
6224 Print and Non-Print Materials		295	244	341	324
<i>Fuel and Lubricants</i>		<i>1,575</i>	<i>1,385</i>	<i>1,503</i>	<i>1,381</i>
6231 Fuel and Lubricants		1,575	1,385	1,503	1,381
<i>Rental and Maintenance of Buildings</i>		<i>4,185</i>	<i>6,280</i>	<i>4,200</i>	<i>4,220</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		4,000	6,109	4,000	3,990
6243 Janitorial and Cleaning Supplies		185	171	200	230
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,319</i>	<i>1,588</i>	<i>1,195</i>	<i>1,130</i>
6261 Local Travel and Subsistence		579	552	550	526
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		10	1	25	22
6264 Vehicle Spares and Service		630	944	500	464
6265 Other Transport, Travel and Postage		100	91	120	98

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 231 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	19,359	7,276	8,230	10,171
6271	Telephone Charges	1,360	2,236	1,618	2,035
6272	Electricity Charges	16,427	5,040	5,040	5,500
6273	Water Charges	1,572	0	1,572	2,636
	<i>Other Goods and Services Purchased</i>	4,745	6,749	2,618	4,707
6281	Security Services	2,950	2,796	773	2,983
6282	Equipment Maintenance	245	220	295	248
6283	Cleaning and Extermination Services	100	136	150	85
6284	Other	1,450	3,597	1,400	1,391
	<i>Other Operating Expenses</i>	17,730	10,860	15,716	17,529
6291	National and Other Events	17,000	10,170	15,000	16,780
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	685	651	676	699
6294	Other	45	39	40	50
	<i>Education Subventions and Training</i>	20	15	25	19
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	20	15	25	19
	<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>	93,441	77,441	82,441	68,389
6321	Subsidies and Contributions to Local Organisations	93,441	77,441	82,441	68,389
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		162,080	130,796	138,146	126,833

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	3	2	1
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1	1	1	1
6114	Clerical and Office Support	3	3	3	3
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			7	6
6117	Temporary Employees			0	0
	Total	7	8	14	12

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 232 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		29,148	27,510	31,019	25,006
<i>Total Wages and Salaries</i>		<i>9,840</i>	<i>9,925</i>	<i>9,706</i>	<i>8,176</i>
6111	Administrative	4,152	4,766	4,612	4,405
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,392	1,323	1,329	334
6114	Clerical and Office Support	2,760	2,824	2,710	2,480
6115	Semi-Skilled Operatives and Unskilled	588	556	505	480
6116	Contracted Employees	948	456	550	477
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,358</i>	<i>1,962</i>	<i>1,837</i>	<i>1,448</i>
6131	Other Direct Labour Costs	828	540	239	246
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	810	773	948	654
6134	National Insurance	720	649	650	548
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,382</i>	<i>1,251</i>	<i>1,580</i>	<i>1,346</i>
6221	Drugs and Medical Supplies	25	25	25	15
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	982	879	905	785
6224	Print and Non-Print Materials	375	347	650	546
<i>Fuel and Lubricants</i>		<i>220</i>	<i>193</i>	<i>150</i>	<i>127</i>
6231	Fuel and Lubricants	220	193	150	127
<i>Rental and Maintenance of Buildings</i>		<i>1,490</i>	<i>1,423</i>	<i>1,710</i>	<i>1,513</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,130	1,080	1,250	1,134
6243	Janitorial and Cleaning Supplies	360	343	460	379
<i>Maintenance of Infrastructure</i>		<i>95</i>	<i>80</i>	<i>350</i>	<i>427</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	95	80	350	427
<i>Transport, Travel and Postage</i>		<i>802</i>	<i>753</i>	<i>805</i>	<i>828</i>
6261	Local Travel and Subsistence	745	704	705	757
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	57	49	100	71
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

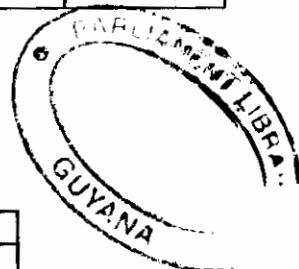
Programme: 232 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		6,785	6,149	8,268	4,838
6271	Telephone Charges	540	540	649	482
6272	Electricity Charges	6,145	5,573	7,374	4,300
6273	Water Charges	100	36	245	56
<i>Other Goods and Services Purchased</i>		5,278	4,924	5,718	5,517
6281	Security Services	3,243	2,737	3,243	3,613
6282	Equipment Maintenance	545	550	875	403
6283	Cleaning and Extermination Services	145	135	100	96
6284	Other	1,345	1,502	1,500	1,405
<i>Other Operating Expenses</i>		858	815	820	734
6291	National and Other Events	205	195	200	169
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	438	420	420	411
6294	Other	215	200	200	154
<i>Education Subventions and Training</i>		40	35	75	52
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	40	35	75	52
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		29,148	27,510	31,019	25,006

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	7	8	6	4
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7	5	3	3
6114	Clerical and Office Support	17	24	9	8
6115	Semi-Skilled Operatives and Unskilled	5	13	2	2
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	36	50	21	18

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



DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		24,578	43,537	47,164	41,932
<i>Total Wages and Salaries</i>		<i>9,684</i>	<i>11,054</i>	<i>12,819</i>	<i>9,264</i>
6111	Administrative	1,176	1,329	1,158	1,739
6112	Senior Technical	4,608	4,587	4,392	3,762
6113	Other Technical and Craft Skilled	720	734	1,088	946
6114	Clerical and Office Support	1,620	1,562	1,489	1,417
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	1,560	2,842	4,692	1,400
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,353</i>	<i>4,053</i>	<i>4,756</i>	<i>3,381</i>
6131	Other Direct Labour Costs	2,220	2,098	1,626	1,412
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,473	1,354	2,403	1,324
6134	National Insurance	660	601	727	645
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,431</i>	<i>1,434</i>	<i>1,667</i>	<i>1,598</i>
6221	Drugs and Medical Supplies	0	5	10	0
6222	Field Materials and Supplies	0	0	20	0
6223	Office Materials and Supplies	1,365	1,365	1,537	1,492
6224	Print and Non-Print Materials	66	64	100	106
<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>97</i>	<i>84</i>	<i>101</i>	<i>90</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	97	84	101	90
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	50
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>537</i>	<i>492</i>	<i>880</i>	<i>1,021</i>
6261	Local Travel and Subsistence	412	396	700	419
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	50	4
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	125	96	130	598

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 233 - Commerce, Industry and Consumer Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		655	664	910	780
6271	Telephone Charges	655	664	910	780
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,514	12,124	11,868	8,135
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	90	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	4,514	12,124	11,778	8,135
<i>Other Operating Expenses</i>		482	2,283	2,665	4,725
6291	National and Other Events	0	1,779	1,780	3,791
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	432	414	675	567
6294	Other	50	90	210	367
<i>Education Subventions and Training</i>		2,825	81	230	78
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,825	81	230	78
<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	11,268	11,268	12,810
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	11,268	11,268	12,810
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		24,578	43,537	47,164	41,932

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	5	5	1	1
6112	Senior Technical	11	12	6	6
6113	Other Technical and Craft Skilled	10	12	3	2
6114	Clerical and Office Support	6	10	5	5
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees			3	2
6117	Temporary Employees			0	0
Total		32	39	18	16

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 31 - Ministry of Public Works and Communications

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		756,574	811,760	906,917	762,843
1001	Total Employment Costs	57,838	65,515	73,539	71,347
1002	Total Other Charges	698,736	746,245	833,378	691,496
Total Capital Cost		7,397,200	5,784,367	4,667,396	3,647,256
Grand Total (Appropriation & Statutory)		8,153,774	6,596,127	5,574,313	4,410,099

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	35	32	10	9
6112	Senior Technical	82	80	12	9
6113	Other Technical and Craft Skilled	172	141	33	23
6114	Clerical and Office Support	121	116	41	38
6115	Semi-Skilled Operatives and Unskilled	118	109	24	24
6116	Contracted Employees			3	1
6117	Temporary Employees			0	0
	Total	528	478	123	104

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 31 - Ministry of Public Works and Communications

Programme: 311 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	531,023	602,664	669,457	607,303
	610 Total Employment Costs	29,888	35,359	41,642	39,233
611	Total Wages and Salaries	23,672	29,249	34,742	32,688
613	Overhead Expenditure	6,216	6,110	6,900	6,545
	620 Total Other Charges	501,135	567,305	627,815	568,070
	Programme Total	531,023	602,664	669,457	607,303

Programme: 312 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	187,824	174,021	201,935	123,414
	610 Total Employment Costs	21,315	23,639	25,412	26,303
611	Total Wages and Salaries	15,500	18,072	18,425	19,566
613	Overhead Expenditure	5,815	5,567	6,987	6,737
	620 Total Other Charges	166,509	150,382	176,523	97,111
	Programme Total	187,824	174,021	201,935	123,414

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 313 Communication and Transport

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	37,727	35,075	35,525	32,126
610	Total Employment Costs	6,635	6,517	6,485	5,811
611	<i>Total Wages and Salaries</i>	5,004	5,002	4,954	4,513
613	<i>Overhead Expenditure</i>	1,631	1,515	1,531	1,298
620	Total Other Charges	31,092	28,558	29,040	26,315
	Programme Total	37,727	35,075	35,525	32,126

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		531,023	602,664	609,457	607,303
<i>Total Wages and Salaries</i>		23,672	29,249	34,742	32,688
6111	Administrative	6,034	6,335	6,308	6,001
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,207	1,613	1,850	1,752
6114	Clerical and Office Support	10,375	10,222	9,895	10,293
6115	Semi-Skilled Operatives and Unskilled	5,546	5,718	5,789	5,219
6116	Contracted Employees	510	5,361	10,900	9,413
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		6,216	6,110	6,900	6,545
6131	Other Direct Labour Costs	2,340	2,316	2,780	2,625
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,150	2,063	2,230	2,107
6134	National Insurance	1,726	1,731	1,890	1,813
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,975	2,767	2,783	2,557
6221	Drugs and Medical Supplies	50	50	50	44
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	2,105	2,014	2,023	1,834
6224	Print and Non-Print Materials	820	703	710	579
<i>Fuel and Lubricants</i>		4,120	3,420	3,420	3,335
6231	Fuel and Lubricants	4,120	3,420	3,420	3,335
<i>Rental and Maintenance of Buildings</i>		64,200	59,217	59,680	56,490
6241	Rental of Buildings	63,500	58,537	59,000	55,859
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	700	680	680	631
<i>Maintenance of Infrastructure</i>		0	0	0	0
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		5,988	6,906	5,805	7,781
6261	Local Travel and Subsistence	1,620	1,566	2,620	2,515
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	25	40	34
6264	Vehicle Spares and Service	4,228	5,315	4,115	5,207
6265	Other Transport, Travel and Postage	100	0	30	25

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 311 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	25,680	21,900	24,900	24,336
6271	Telephone Charges	3,180	2,950	2,650	1,812
6272	Electricity Charges	20,000	16,700	20,000	20,402
6273	Water Charges	2,500	2,250	2,250	2,122
	<i>Other Goods and Services Purchased</i>	33,362	22,696	23,880	27,316
6281	Security Services	30,892	20,729	20,780	24,415
6282	Equipment Maintenance	500	491	500	423
6283	Cleaning and Extermination Services	320	236	950	939
6284	Other	1,650	1,240	1,650	1,539
	<i>Other Operating Expenses</i>	797	690	700	13,089
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	797	690	700	690
6294	Other	0	0	0	12,399
	<i>Education Subventions and Training</i>	50	50	50	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	50	50	50	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>	363,963	449,659	505,597	433,166
6321	Subsidies and Contributions to Local Organisations	298,000	444,537	500,475	420,226
6322	Subsidies and Contributions to International Organisations	65,963	5,122	5,122	12,940
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	531,023	602,664	669,457	607,303

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	20	19	8	7
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	16	15	6	3
6114	Clerical and Office Support	70	70	33	32
6115	Semi-Skilled Operatives and Unskilled	30	30	21	20
6116	Contracted Employees			3	1
6117	Temporary Employees			0	0
	Total	138	136	71	63

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		187,824	174,021	201,935	123,414
<i>Total Wages and Salaries</i>		<i>15,500</i>	<i>18,072</i>	<i>18,425</i>	<i>19,566</i>
6111	Administrative	2,127	2,149	2,150	1,928
6112	Senior Technical	3,826	5,539	5,386	6,974
6113	Other Technical and Craft Skilled	6,952	7,928	8,576	8,564
6114	Clerical and Office Support	1,482	1,477	1,561	1,332
6115	Semi-Skilled Operatives and Unskilled	1,113	979	752	768
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,815</i>	<i>5,567</i>	<i>6,987</i>	<i>6,737</i>
6131	Other Direct Labour Costs	2,745	2,424	2,766	2,636
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,030	2,019	3,004	2,804
6134	National Insurance	1,040	1,124	1,217	1,297
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,632</i>	<i>3,399</i>	<i>3,518</i>	<i>3,364</i>
6221	Drugs and Medical Supplies	60	52	52	52
6222	Field Materials and Supplies	1,532	1,417	1,532	1,438
6223	Office Materials and Supplies	1,610	1,501	1,504	1,399
6224	Print and Non-Print Materials	430	429	430	475
<i>Fuel and Lubricants</i>		<i>7,100</i>	<i>3,850</i>	<i>3,851</i>	<i>3,330</i>
6231	Fuel and Lubricants	7,100	3,850	3,851	3,330
<i>Rental and Maintenance of Buildings</i>		<i>26,476</i>	<i>25,164</i>	<i>26,457</i>	<i>26,836</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	26,100	24,808	26,100	26,501
6243	Janitorial and Cleaning Supplies	376	356	357	335
<i>Maintenance of Infrastructure</i>		<i>111,980</i>	<i>105,244</i>	<i>132,524</i>	<i>59,275</i>
6251	Maintenance of Roads	63,000	59,792	73,000	27,853
6252	Maintenance of Bridges	15,000	13,818	17,940	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	28,880	27,539	33,584	24,977
6255	Maintenance of Other Infrastructure	5,100	4,095	8,000	6,445
<i>Transport, Travel and Postage</i>		<i>10,241</i>	<i>9,291</i>	<i>6,328</i>	<i>2,312</i>
6261	Local Travel and Subsistence	75	45	70	39
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	18	5	10	0
6264	Vehicle Spares and Service	10,148	9,241	6,248	2,273
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 312 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		1,322	1,240	1,200	926
6271	Telephone Charges	522	570	470	453
6272	Electricity Charges	600	490	550	462
6273	Water Charges	200	180	180	11
<i>Other Goods and Services Purchased</i>		5,658	2,107	2,556	992
6281	Security Services	5,028	1,673	1,928	486
6282	Equipment Maintenance	150	106	150	127
6283	Cleaning and Extermination Services	300	200	298	267
6284	Other	180	128	180	112
<i>Other Operating Expenses</i>		100	87	89	76
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	100	87	89	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
Grand Total (Appropriation & Statutory)		187,824	174,021	201,935	123,414

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	2	1	1
6112	Senior Technical	36	35	9	3
6113	Other Technical and Craft Skilled	75	74	27	20
6114	Clerical and Office Support	19	18	6	5
6115	Semi-Skilled Operatives and Unskilled	12	10	3	4
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	145	139	46	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		37,727	35,075	35,525	32,128
<i>Total Wages and Salaries</i>		<i>5,004</i>	<i>5,002</i>	<i>4,954</i>	<i>4,513</i>
6111	Administrative	1,122	1,121	1,085	1,017
6112	Senior Technical	3,592	3,592	3,425	3,258
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	290	289	393	238
6115	Semi-Skilled Operatives and Unskilled	0	0	51	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,631</i>	<i>1,515</i>	<i>1,531</i>	<i>1,298</i>
6131	Other Direct Labour Costs	320	418	388	288
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,058	858	900	784
6134	National Insurance	253	239	243	226
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>554</i>	<i>530</i>	<i>540</i>	<i>445</i>
6221	Drugs and Medical Supplies	34	17	20	12
6222	Field Materials and Supplies	350	346	350	302
6223	Office Materials and Supplies	100	99	100	81
6224	Print and Non-Print Materials	70	68	70	50
<i>Fuel and Lubricants</i>		<i>250</i>	<i>245</i>	<i>250</i>	<i>196</i>
6231	Fuel and Lubricants	250	245	250	196
<i>Rental and Maintenance of Buildings</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>34</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	50	50	50	34
<i>Maintenance of Infrastructure</i>		<i>23,000</i>	<i>21,880</i>	<i>20,000</i>	<i>19,939</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	23,000	21,880	20,000	19,939
<i>Transport, Travel and Postage</i>		<i>6,505</i>	<i>5,267</i>	<i>5,485</i>	<i>5,087</i>
6261	Local Travel and Subsistence	120	51	120	105
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	15	0
6264	Vehicle Spares and Service	350	216	350	334
6265	Other Transport, Travel and Postage	6,020	5,000	5,000	4,648

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 313 - Communication and Transport

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	220	145	220	110
6271	Telephone Charges	220	145	220	110
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	353	334	375	281
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	60	56	60	31
6283	Cleaning and Extermination Services	15	0	15	0
6284	Other	278	278	300	250
	<i>Other Operating Expenses</i>	60	60	60	53
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	60	60	53
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	100	47	2,060	120
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	47	2,060	120
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		37,727	35,075	35,525	32,126

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	12	11	1	1
6112	Senior Technical	44	43	3	3
6113	Other Technical and Craft Skilled	81	52	0	0
6114	Clerical and Office Support	32	28	2	1
6115	Semi-Skilled Operatives and Unskilled	76	69	0	0
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	245	203	6	5

DETAILS OF EXPENDITURE

Agency Details

Agency: 41 - Ministry of Education

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		4,704,146	3,882,560	4,161,895	3,813,083
1001	Total Employment Costs	1,927,593	1,775,248	1,783,467	1,675,452
1002	Total Other Charges	2,776,553	2,107,312	2,378,428	2,137,631
Total Capital Cost		1,900,468	1,528,503	2,147,295	2,757,701
Grand Total (Appropriation & Statutory)		6,604,614	5,411,063	6,309,190	6,570,784

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	54	54	264	280
6112	Senior Technical	95	95	1337	1337
6113	Other Technical and Craft Skilled	138	138	675	689
6114	Clerical and Office Support	306	321	192	192
6115	Semi-Skilled Operatives and Unskilled	245	244	431	443
6116	Contracted Employees			85	99
6117	Temporary Employees			195	203
	Total	838	852	3179	3243

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

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 41 - Ministry of Education

Programme: 411 Main Office

Program Objective: To provide leadership in the Education Sector and ensure the existence of relevant mechanisms and processes in the public and private sectors to ensure the achievement of the sector strategies and the Ministry's Five Year Development Plan for Guyana.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	268,821	268,956	271,929	254,253
610	Total Employment Costs	31,842	29,569	24,397	22,433
611	<i>Total Wages and Salaries</i>	28,982	28,057	22,074	20,431
613	<i>Overhead Expenditure</i>	2,860	1,512	2,323	2,002
620	Total Other Charges	236,979	239,387	247,532	231,820
	Programme Total	268,821	268,956	271,929	254,253

Programme: 412 National Education Policy - Implementation and Supervision

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	99,243	94,472	108,135	99,916
610	Total Employment Costs	56,296	55,242	51,392	49,040
611	<i>Total Wages and Salaries</i>	48,544	46,977	44,044	42,511
613	<i>Overhead Expenditure</i>	7,752	8,265	7,348	6,529
620	Total Other Charges	42,947	39,230	56,743	50,876
	Programme Total	99,243	94,472	108,135	99,916

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 413 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	770,801	468,922	713,996	500,409
610	Total Employment Costs	101,619	105,100	108,160	97,574
611	<i>Total Wages and Salaries</i>	83,231	86,428	85,785	77,331
613	<i>Overhead Expenditure</i>	18,388	18,672	22,375	20,243
620	Total Other Charges	669,182	363,822	605,836	402,835
	Programme Total	770,801	468,922	713,996	500,409

Programme: 414 Training and Development

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	426,596	386,484	420,995	398,466
610	Total Employment Costs	160,827	154,165	177,964	163,998
611	<i>Total Wages and Salaries</i>	147,455	141,551	163,320	151,687
613	<i>Overhead Expenditure</i>	13,372	12,614	14,644	12,311
620	Total Other Charges	265,769	232,319	243,031	234,468
	Programme Total	426,596	386,484	420,995	398,466

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 415 Education Delivery

Program Objective: To effectively and efficiently coordinate, monitor and manage the delivery of education at the Nursery, Primary and Secondary (including PIC's) school levels in Georgetown and at the Technical and Vocational Institutions nationally, in accordance with national education policies and curricula.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	3,138,685	2,663,726	2,646,840	2,560,039
610	Total Employment Costs	1,577,009	1,431,172	1,421,554	1,342,407
611	<i>Total Wages and Salaries</i>	1,436,633	1,301,252	1,309,840	1,236,453
613	<i>Overhead Expenditure</i>	140,376	129,920	111,714	105,954
620	Total Other Charges	1,561,676	1,232,554	1,225,286	1,217,632
	Programme Total	3,138,685	2,663,726	2,646,840	2,560,039

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		268,821	268,956	271,929	254,253
<i>Total Wages and Salaries</i>		<i>28,982</i>	<i>28,057</i>	<i>22,074</i>	<i>20,431</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		324	0	0	0
6114 Clerical and Office Support		3,348	3,586	3,573	3,433
6115 Semi-Skilled Operatives and Unskilled		324	662	377	726
6116 Contracted Employees		24,936	23,809	17,563	15,931
6117 Temporary Employees		0	0	561	341
<i>Overhead Expenditure</i>		<i>2,860</i>	<i>1,512</i>	<i>2,323</i>	<i>2,002</i>
6131 Other Direct Labour Costs		160	157	581	255
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		1,800	548	1,130	1,089
6134 National Insurance		900	807	612	658
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,910</i>	<i>1,817</i>	<i>2,715</i>	<i>2,686</i>
6221 Drugs and Medical Supplies		75	65	75	16
6222 Field Materials and Supplies		450	417	545	789
6223 Office Materials and Supplies		1,000	973	1,570	1,353
6224 Print and Non-Print Materials		385	362	525	528
<i>Fuel and Lubricants</i>		<i>185</i>	<i>125</i>	<i>80</i>	<i>71</i>
6231 Fuel and Lubricants		185	125	80	71
<i>Rental and Maintenance of Buildings</i>		<i>2,279</i>	<i>2,225</i>	<i>5,500</i>	<i>3,570</i>
6241 Rental of Buildings		0	0	2,750	1,488
6242 Maintenance of Buildings		2,100	2,056	2,500	1,901
6243 Janitorial and Cleaning Supplies		179	169	250	181
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,042</i>	<i>1,854</i>	<i>2,138</i>	<i>810</i>
6261 Local Travel and Subsistence		1,692	1,542	1,698	568
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		50	37	40	37
6264 Vehicle Spares and Service		300	275	400	205
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: GS'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 411 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,412	2,201	2,000	1,346
6271	Telephone Charges	1,927	1,751	1,550	1,346
6272	Electricity Charges	335	300	300	0
6273	Water Charges	150	150	150	0
	<i>Other Goods and Services Purchased</i>	2,457	2,347	2,007	2,356
6281	Security Services	1,410	1,343	1,450	1,436
6282	Equipment Maintenance	758	738	250	605
6283	Cleaning and Extermination Services	122	132	140	113
6284	Other	167	134	167	202
	<i>Other Operating Expenses</i>	1,463	1,591	1,883	1,667
6291	National and Other Events	750	649	1,050	899
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	600	657	453	475
6294	Other	113	285	380	293
	<i>Education Subventions and Training</i>	20,626	20,120	20,120	11,170
6301	Education Subventions and Grants	20,626	20,120	20,120	11,170
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>	203,605	207,107	211,089	208,144
6321	Subsidies and Contributions to Local Organisations	107,237	104,250	104,250	109,629
6322	Subsidies and Contributions to International Organisations	96,368	102,857	106,839	98,515
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		268,821	268,956	271,929	254,253

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	5	5	1	1
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	5	5	5	5
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			9	9
6117	Temporary Employees			4	0
	Total	11	11	20	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 412 - National Education Policy - Implementation and Supervision

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		99,243	94,472	108,135	99,916
<i>Total Wages and Salaries</i>		<i>48,544</i>	<i>46,977</i>	<i>44,044</i>	<i>42,511</i>
6111	Administrative	2,679	2,520	2,520	0
6112	Senior Technical	26,820	28,434	27,927	29,001
6113	Other Technical and Craft Skilled	1,008	0	0	0
6114	Clerical and Office Support	5,002	6,231	4,587	4,457
6115	Semi-Skilled Operatives and Unskilled	1,011	1,040	792	862
6116	Contracted Employees	12,024	8,752	8,218	8,191
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,752</i>	<i>8,265</i>	<i>7,348</i>	<i>6,529</i>
6131	Other Direct Labour Costs	100	78	500	88
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,600	5,935	5,279	4,580
6134	National Insurance	2,052	2,252	1,569	1,861
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>6,570</i>	<i>4,278</i>	<i>7,374</i>	<i>6,605</i>
6221	Drugs and Medical Supplies	175	164	335	328
6222	Field Materials and Supplies	1,295	1,174	1,750	1,454
6223	Office Materials and Supplies	2,450	1,950	2,639	2,355
6224	Print and Non-Print Materials	2,650	990	2,650	2,468
<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>1,151</i>	<i>1,013</i>	<i>840</i>	<i>851</i>
6241	Rental of Buildings	80	5	80	120
6242	Maintenance of Buildings	683	637	360	353
6243	Janitorial and Cleaning Supplies	388	371	400	378
<i>Maintenance of Infrastructure</i>		<i>65</i>	<i>56</i>	<i>180</i>	<i>8</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	65	56	180	8
<i>Transport, Travel and Postage</i>		<i>2,782</i>	<i>2,562</i>	<i>3,661</i>	<i>3,331</i>
6261	Local Travel and Subsistence	2,762	2,547	3,611	3,285
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	15	50	46
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 412 - National Education Policy - Implementation and Supervision

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		3,729	3,596	3,153	3,130
6271	Telephone Charges	1,496	1,496	1,053	976
6272	Electricity Charges	1,870	1,700	1,700	1,700
6273	Water Charges	363	400	400	454
<i>Other Goods and Services Purchased</i>		1,552	1,443	2,060	1,795
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,102	1,024	1,540	1,409
6283	Cleaning and Extermination Services	210	198	200	111
6284	Other	240	221	320	275
<i>Other Operating Expenses</i>		7,959	8,760	8,600	7,519
6291	National and Other Events	6,875	7,733	7,500	6,451
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,032	987	990	967
6294	Other	52	40	110	101
<i>Education Subventions and Training</i>		19,139	17,522	30,875	27,637
6301	Education Subventions and Grants	375	235	375	328
6302	Training (Including Scholarships)	18,764	17,287	30,500	27,309
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		99,243	94,472	108,135	99,916

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	3	3
6112	Senior Technical	23	23	17	17
6113	Other Technical and Craft Skilled	1	1	1	1
6114	Clerical and Office Support	4	4	4	4
6115	Semi-Skilled Operatives and Unskilled	2	2	2	2
6116	Contracted Employees			9	11
6117	Temporary Employees			0	0
	Total	33	33	36	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		770,801	468,922	713,996	500,409
<i>Total Wages and Salaries</i>		<i>83,231</i>	<i>86,428</i>	<i>85,785</i>	<i>77,331</i>
6111	Administrative	10,200	10,732	13,282	12,821
6112	Senior Technical	6,312	8,632	7,310	6,561
6113	Other Technical and Craft Skilled	7,980	9,313	9,255	8,521
6114	Clerical and Office Support	34,344	33,711	35,663	33,124
6115	Semi-Skilled Operatives and Unskilled	10,324	11,972	10,952	10,316
6116	Contracted Employees	11,698	10,285	6,491	4,896
6117	Temporary Employees	2,373	1,783	2,832	1,092
<i>Overhead Expenditure</i>		<i>18,388</i>	<i>18,672</i>	<i>22,375</i>	<i>20,243</i>
6131	Other Direct Labour Costs	4,971	5,938	6,992	8,221
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	7,945	6,940	9,129	6,857
6134	National Insurance	5,472	5,794	6,254	5,165
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>332,051</i>	<i>67,420</i>	<i>323,516</i>	<i>120,265</i>
6221	Drugs and Medical Supplies	471	450	450	437
6222	Field Materials and Supplies	5,205	4,881	5,277	5,140
6223	Office Materials and Supplies	9,875	8,485	9,210	8,204
6224	Print and Non-Print Materials	316,500	53,604	308,579	106,484
<i>Fuel and Lubricants</i>		<i>4,275</i>	<i>680</i>	<i>5,111</i>	<i>4,757</i>
6231	Fuel and Lubricants	4,275	680	5,111	4,757
<i>Rental and Maintenance of Buildings</i>		<i>25,300</i>	<i>24,164</i>	<i>27,164</i>	<i>24,864</i>
6241	Rental of Buildings	3,940	3,764	3,764	3,693
6242	Maintenance of Buildings	19,975	19,100	22,100	20,052
6243	Janitorial and Cleaning Supplies	1,385	1,300	1,300	1,119
<i>Maintenance of Infrastructure</i>		<i>3,599</i>	<i>3,443</i>	<i>2,900</i>	<i>2,849</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,599	3,443	2,900	2,849
<i>Transport, Travel and Postage</i>		<i>35,860</i>	<i>33,369</i>	<i>33,612</i>	<i>31,174</i>
6261	Local Travel and Subsistence	14,952	14,657	9,960	20,855
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	1,783	1,187	1,187	1,235
6264	Vehicle Spares and Service	6,435	5,383	9,650	9,017
6265	Other Transport, Travel and Postage	12,690	12,142	12,815	67

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 413 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	27,730	25,554	23,600	20,958
6271	Telephone Charges	4,985	4,760	3,000	2,915
6272	Electricity Charges	20,060	18,234	18,240	15,915
6273	Water Charges	2,685	2,560	2,560	2,128
	<i>Other Goods and Services Purchased</i>	86,295	77,860	33,561	29,724
6281	Security Services	20,800	21,122	15,750	19,663
6282	Equipment Maintenance	14,090	7,282	7,786	5,307
6283	Cleaning and Extermination Services	1,955	1,344	1,612	1,511
6284	Other	49,450	48,112	8,413	3,243
	<i>Other Operating Expenses</i>	103,712	83,997	104,977	115,564
6291	National and Other Events	450	429	409	309
6292	Dietary	100,000	80,000	100,000	109,297
6293	Refreshment and Meals	1,832	1,790	1,790	1,784
6294	Other	1,430	1,772	2,772	4,574
	<i>Education Subventions and Training</i>	50,360	47,341	51,207	52,280
6301	Education Subventions and Grants	47,500	45,000	45,000	41,980
6302	Training (Including Scholarships)	2,860	2,341	6,207	10,300
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		770,801	468,922	713,996	500,409

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	32	32	6	6
6112	Senior Technical	18	18	9	7
6113	Other Technical and Craft Skilled	50	50	29	26
6114	Clerical and Office Support	188	203	82	82
6115	Semi-Skilled Operatives and Unskilled	39	38	26	26
6116	Contracted Employees			12	12
6117	Temporary Employees			3	4
	Total	327	341	167	163

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		426,596	386,484	426,595	398,465
Total Wages and Salaries		147,455	141,551	163,220	151,687
6111	Administrative	5,964	4,062	4,492	4,020
6112	Senior Technical	53,052	60,290	68,245	66,164
6113	Other Technical and Craft Skilled	9,144	8,116	8,036	7,318
6114	Clerical and Office Support	14,091	15,538	15,095	14,433
6115	Semi-Skilled Operatives and Unskilled	10,704	8,833	8,917	8,022
6116	Contracted Employees	21,000	19,237	26,367	17,778
6117	Temporary Employees	33,500	25,475	32,148	33,892
Overhead Expenditure		13,372	12,614	14,644	12,311
6131	Other Direct Labour Costs	2,816	1,961	2,323	2,204
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,700	3,756	4,698	3,130
6134	National Insurance	5,856	6,897	7,623	6,977
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		22,068	19,294	25,934	23,183
6221	Drugs and Medical Supplies	465	432	690	635
6222	Field Materials and Supplies	6,151	4,211	5,710	6,249
6223	Office Materials and Supplies	5,850	5,500	7,000	5,086
6224	Print and Non-Print Materials	9,602	9,151	11,534	10,213
Fuel and Lubricants		2,075	1,970	3,300	3,037
6231	Fuel and Lubricants	2,075	1,970	3,300	3,037
Rental and Maintenance of Buildings		23,958	22,850	17,265	18,443
6241	Rental of Buildings	3,490	3,335	3,660	3,337
6242	Maintenance of Buildings	18,913	18,080	14,000	12,775
6243	Janitorial and Cleaning Supplies	1,555	1,435	2,605	2,337
Maintenance of Infrastructure		5,526	4,906	4,370	3,961
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,526	4,906	4,370	3,961
Transport, Travel and Postage		8,169	7,081	8,541	9,278
6261	Local Travel and Subsistence	6,470	5,570	5,870	6,776
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	45	35	65	51
6264	Vehicle Spares and Service	1,559	1,386	1,500	2,400
6265	Other Transport, Travel and Postage	95	90	106	51

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 414 - Training and Development

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	19,941	19,186	18,786	16,929
6271	Telephone Charges	2,435	2,327	1,927	2,109
6272	Electricity Charges	14,526	14,284	14,284	13,160
6273	Water Charges	2,980	2,575	2,575	1,660
	<i>Other Goods and Services Purchased</i>	33,663	32,388	29,362	27,806
6281	Security Services	19,478	18,543	18,543	17,830
6282	Equipment Maintenance	5,740	5,474	4,764	4,247
6283	Cleaning and Extermination Services	2,135	2,007	1,472	1,394
6284	Other	6,310	6,364	4,583	4,335
	<i>Other Operating Expenses</i>	53,920	51,540	50,946	50,488
6291	National and Other Events	7,980	7,627	6,000	5,592
6292	Dietary	41,850	40,000	41,000	40,962
6293	Refreshment and Meals	1,145	1,095	1,095	1,137
6294	Other	2,945	2,818	2,851	2,797
	<i>Education Subventions and Training</i>	96,449	73,104	83,527	81,337
6301	Education Subventions and Grants	33,850	32,341	29,064	27,954
6302	Training (Including Scholarships)	62,599	40,763	54,463	53,383
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		426,596	386,484	420,995	398,466

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	11	11	10	10
6112	Senior Technical	42	42	120	115
6113	Other Technical and Craft Skilled	33	33	23	27
6114	Clerical and Office Support	43	43	32	32
6115	Semi-Skilled Operatives and Unskilled	39	39	36	37
6116	Contracted Employees			53	63
6117	Temporary Employees			79	79
	Total	168	168	353	363

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		3,138,685	2,663,726	2,646,840	2,560,039
<i>Total Wages and Salaries</i>		<i>1,436,633</i>	<i>1,301,252</i>	<i>1,309,840</i>	<i>1,236,453</i>
6111 Administrative		265,862	251,421	291,023	273,274
6112 Senior Technical		722,854	664,808	637,315	607,263
6113 Other Technical and Craft Skilled		255,147	217,412	189,577	197,018
6114 Clerical and Office Support		28,390	27,935	30,927	25,137
6115 Semi-Skilled Operatives and Unskilled		114,336	105,530	112,572	102,526
6116 Contracted Employees		1,344	768	765	726
6117 Temporary Employees		48,700	33,378	47,661	30,509
<i>Overhead Expenditure</i>		<i>140,376</i>	<i>129,920</i>	<i>111,714</i>	<i>105,954</i>
6131 Other Direct Labour Costs		22,834	21,484	16,825	15,988
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		19,838	19,436	5,889	5,543
6134 National Insurance		97,704	89,000	89,000	84,423
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>67,298</i>	<i>65,118</i>	<i>69,838</i>	<i>69,587</i>
6221 Drugs and Medical Supplies		1,054	913	1,650	873
6222 Field Materials and Supplies		39,020	37,331	40,463	40,601
6223 Office Materials and Supplies		9,174	8,683	13,100	12,873
6224 Print and Non-Print Materials		18,050	18,191	14,625	15,240
<i>Fuel and Lubricants</i>		<i>1,195</i>	<i>1,048</i>	<i>1,650</i>	<i>1,488</i>
6231 Fuel and Lubricants		1,195	1,048	1,650	1,488
<i>Rental and Maintenance of Buildings</i>		<i>243,835</i>	<i>67,084</i>	<i>75,480</i>	<i>89,031</i>
6241 Rental of Buildings		5,557	5,030	6,900	5,294
6242 Maintenance of Buildings		231,103	55,218	56,545	72,705
6243 Janitorial and Cleaning Supplies		7,175	6,836	12,035	11,032
<i>Maintenance of Infrastructure</i>		<i>40,271</i>	<i>38,400</i>	<i>26,805</i>	<i>31,777</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		40,271	38,400	26,805	31,777
<i>Transport, Travel and Postage</i>		<i>7,559</i>	<i>6,152</i>	<i>7,726</i>	<i>7,369</i>
6261 Local Travel and Subsistence		4,855	3,671	4,990	4,866
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		120	104	140	135
6264 Vehicle Spares and Service		2,584	2,377	2,596	2,368
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 415 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	64,550	58,656	59,417	83,190
6271	Telephone Charges	4,758	4,395	5,042	2,182
6272	Electricity Charges	39,990	36,351	36,423	63,993
6273	Water Charges	19,802	17,910	17,952	17,015
	<i>Other Goods and Services Purchased</i>	156,789	154,406	115,861	121,156
6281	Security Services	127,078	126,058	101,275	103,192
6282	Equipment Maintenance	12,697	12,141	6,886	7,327
6283	Cleaning and Extermination Services	15,155	14,457	5,950	8,907
6284	Other	1,859	1,750	1,750	1,730
	<i>Other Operating Expenses</i>	7,992	6,754	8,972	8,031
6291	National and Other Events	5,952	4,926	6,926	6,126
6292	Dietary	900	782	1,000	900
6293	Refreshment and Meals	675	635	635	631
6294	Other	465	411	411	374
	<i>Education Subventions and Training</i>	972,187	834,936	859,537	806,003
6301	Education Subventions and Grants	952,637	826,216	840,513	788,231
6302	Training (Including Scholarships)	19,550	8,720	19,024	17,772
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		3,138,685	2,663,726	2,646,840	2,560,039

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	244	260
6112	Senior Technical	12	12	1,191	1,198
6113	Other Technical and Craft Skilled	54	54	622	635
6114	Clerical and Office Support	66	66	69	69
6115	Semi-Skilled Operatives and Unskilled	164	164	366	377
6116	Contracted Employees			2	4
6117	Temporary Employees			109	120
	Total	299	299	2,603	2,663

DETAILS OF EXPENDITURE

Agency Details

Agency: 44 - Ministry of Culture, Youth and Sports

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	522,782	495,820	508,095	493,872
1001	Total Employment Costs	214,168	214,274	223,176	221,016
1002	Total Other Charges	308,614	281,546	284,919	272,856
	Total Capital Cost	46,800	50,694	53,500	55,059
	Grand Total (Appropriation & Statutory)	569,582	546,514	561,595	548,931

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	32	32	16	9
6112	Senior Technical	65	66	23	12
6113	Other Technical and Craft Skilled	118	118	68	41
6114	Clerical and Office Support	477	478	155	45
6115	Semi-Skilled Operatives and Unskilled	74	72	53	44
6116	Contracted Employees			53	140
6117	Temporary Employees			18	11
	Total	766	766	386	302

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 Ministry Administration

Program Objective: To ensure effective and efficient management and Co-ordination of human, financial and material resources necessary for the successful implementation and Administration of the Ministry's programmes.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	95,735	87,585	87,794	55,687
610	Total Employment Costs	55,045	52,879	52,408	25,287
611	Total Wages and Salaries	51,565	45,602	47,217	22,764
613	Overhead Expenditure	3,480	7,277	5,191	2,523
620	Total Other Charges	40,690	34,706	35,386	30,400
	Programme Total	95,735	87,585	87,794	55,687

Programme: 442 Culture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	143,075	137,007	138,702	118,817
610	Total Employment Costs	55,803	52,001	54,729	40,162
611	Total Wages and Salaries	50,656	45,426	50,042	36,499
613	Overhead Expenditure	5,147	6,575	4,687	3,683
620	Total Other Charges	87,272	85,006	83,973	78,655
	Programme Total	143,075	137,007	138,702	118,817

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 443 Youth

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	43,799	39,089	41,512	31,895
610	Total Employment Costs	15,768	13,187	15,337	9,048
611	Total Wages and Salaries	13,381	11,182	12,384	7,801
613	Overhead Expenditure	2,387	2,005	2,953	1,247
620	Total Other Charges	28,031	25,902	26,175	22,847
	Programme Total	43,799	39,089	41,512	31,895

Programme: 444 Sports

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	64,704	60,374	64,480	62,964
610	Total Employment Costs	0	0	0	0
611	Total Wages and Salaries	0	0	0	0
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	64,704	60,374	64,480	62,964
	Programme Total	64,704	60,374	64,480	62,964

Programme: 445 Youth Entrepreneurial Skills Training

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	175,469	171,765	175,607	224,509
610	Total Employment Costs	87,552	96,207	100,702	146,519
611	Total Wages and Salaries	82,626	72,963	72,119	102,925
613	Overhead Expenditure	4,926	23,239	28,583	43,594
620	Total Other Charges	87,917	75,558	74,905	77,990
	Programme Total	175,469	171,765	175,607	224,509

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		95,735	87,585	87,794	55,687
<i>Total Wages and Salaries</i>		<i>51,565</i>	<i>45,602</i>	<i>47,217</i>	<i>22,764</i>
6111	Administrative	3,159	3,983	4,429	2,865
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,264	9,339	9,567	667
6114	Clerical and Office Support	10,861	13,496	14,975	5,291
6115	Semi-Skilled Operatives and Unskilled	1,092	2,529	2,899	1,097
6116	Contracted Employees	33,189	16,255	15,347	12,844
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,480</i>	<i>7,277</i>	<i>5,191</i>	<i>2,523</i>
6131	Other Direct Labour Costs	832	1,529	1,705	1,289
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,316	3,697	1,442	516
6134	National Insurance	1,332	2,051	2,044	718
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,175</i>	<i>3,132</i>	<i>3,136</i>	<i>2,674</i>
6221	Drugs and Medical Supplies	30	25	25	25
6222	Field Materials and Supplies	35	30	31	31
6223	Office Materials and Supplies	2,510	2,388	2,390	2,000
6224	Print and Non-Print Materials	600	689	690	618
<i>Fuel and Lubricants</i>		<i>1,750</i>	<i>1,586</i>	<i>1,600</i>	<i>1,359</i>
6231	Fuel and Lubricants	1,750	1,586	1,600	1,359
<i>Rental and Maintenance of Buildings</i>		<i>5,625</i>	<i>4,905</i>	<i>5,573</i>	<i>5,539</i>
6241	Rental of Buildings	0	0	0	260
6242	Maintenance of Buildings	4,930	4,349	4,950	4,731
6243	Janitorial and Cleaning Supplies	695	556	623	548
<i>Maintenance of Infrastructure</i>		<i>820</i>	<i>716</i>	<i>720</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	820	716	720	600
<i>Transport, Travel and Postage</i>		<i>5,401</i>	<i>5,238</i>	<i>5,248</i>	<i>4,596</i>
6261	Local Travel and Subsistence	1,030	1,032	1,033	833
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	36	27	15	12
6264	Vehicle Spares and Service	4,335	4,179	4,200	3,751
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 441 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		11,600	7,388	7,400	5,497
6271	Telephone Charges	1,800	1,788	1,800	1,760
6272	Electricity Charges	9,550	5,500	5,500	3,637
6273	Water Charges	250	100	100	100
<i>Other Goods and Services Purchased</i>		9,710	9,378	9,175	8,087
6281	Security Services	5,500	5,499	5,500	4,839
6282	Equipment Maintenance	1,000	897	900	794
6283	Cleaning and Extermination Services	510	471	325	295
6284	Other	2,700	2,511	2,450	2,159
<i>Other Operating Expenses</i>		2,609	2,363	2,534	2,048
6291	National and Other Events	930	930	930	592
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	725	699	700	655
6294	Other	954	734	904	801
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		95,735	87,585	87,794	55,687

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	6	4
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	3	3	3	3
6114	Clerical and Office Support	23	23	22	9
6115	Semi-Skilled Operatives and Unskilled	9	9	9	4
6116	Contracted Employees			12	34
6117	Temporary Employees			1	1
	Total	43	43	53	55

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		143,075	137,007	138,702	118,817
<i>Total Wages and Salaries</i>		<i>50,656</i>	<i>45,426</i>	<i>50,042</i>	<i>36,499</i>
6111	Administrative	4,392	4,436	5,664	2,415
6112	Senior Technical	2,100	2,181	3,175	2,843
6113	Other Technical and Craft Skilled	9,288	8,625	9,113	6,732
6114	Clerical and Office Support	3,744	5,270	4,620	3,309
6115	Semi-Skilled Operatives and Unskilled	8,187	9,561	10,786	8,217
6116	Contracted Employees	20,485	12,142	14,572	10,520
6117	Temporary Employees	2,460	3,211	2,112	2,463
<i>Overhead Expenditure</i>		<i>5,147</i>	<i>6,575</i>	<i>4,687</i>	<i>3,663</i>
6131	Other Direct Labour Costs	813	1,474	1,435	1,468
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,407	2,988	1,096	624
6134	National Insurance	1,927	2,113	2,156	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>3,465</i>	<i>3,627</i>	<i>3,630</i>	<i>3,359</i>
6221	Drugs and Medical Supplies	58	49	50	44
6222	Field Materials and Supplies	333	400	400	260
6223	Office Materials and Supplies	884	1,180	1,180	1,459
6224	Print and Non-Print Materials	2,190	1,998	2,000	1,596
<i>Fuel and Lubricants</i>		<i>115</i>	<i>22</i>	<i>102</i>	<i>98</i>
6231	Fuel and Lubricants	115	22	102	98
<i>Rental and Maintenance of Buildings</i>		<i>3,475</i>	<i>6,876</i>	<i>5,780</i>	<i>5,618</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	2,860	6,166	5,070	4,924
6243	Janitorial and Cleaning Supplies	615	710	710	694
<i>Maintenance of Infrastructure</i>		<i>995</i>	<i>1,210</i>	<i>1,210</i>	<i>1,200</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	995	1,210	1,210	1,200
<i>Transport, Travel and Postage</i>		<i>1,850</i>	<i>1,709</i>	<i>1,985</i>	<i>1,416</i>
6261	Local Travel and Subsistence	1,390	1,233	1,500	739
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	27	30	26
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	420	449	455	651

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 442 - Culture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		7,030	6,837	7,144	7,519
6271	Telephone Charges	1,110	1,177	1,180	1,050
6272	Electricity Charges	4,890	4,960	4,960	5,839
6273	Water Charges	1,030	700	1,004	630
<i>Other Goods and Services Purchased</i>		28,977	27,620	25,182	24,260
6281	Security Services	20,009	19,099	16,350	14,864
6282	Equipment Maintenance	2,278	2,126	2,230	2,159
6283	Cleaning and Extermination Services	1,710	1,579	1,781	1,676
6284	Other	4,980	4,816	4,821	5,561
<i>Other Operating Expenses</i>		23,749	22,667	21,811	18,672
6291	National and Other Events	22,040	21,560	19,880	17,183
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	505	673	675	640
6294	Other	1,204	454	1,256	849
<i>Education Subventions and Training</i>		1,695	1,748	1,750	1,971
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,695	1,748	1,750	1,971
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		15,921	12,670	15,379	14,542
6321	Subsidies and Contributions to Local Organisations	15,497	12,520	15,029	14,542
6322	Subsidies and Contributions to International Organisations	424	150	350	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		143,075	137,007	138,702	118,817

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	19	19	5	3
6112	Senior Technical	29	29	6	3
6113	Other Technical and Craft Skilled	47	47	24	23
6114	Clerical and Office Support	14	14	19	15
6115	Semi-Skilled Operatives and Unskilled	38	38	36	31
6116	Contracted Employees			7	17
6117	Temporary Employees			14	7
	Total	147	147	111	99

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		43,799	39,089	41,512	31,895
<i>Total Wages and Salaries</i>		<i>13,381</i>	<i>11,182</i>	<i>12,384</i>	<i>7,801</i>
6111	Administrative	2,316	2,073	2,487	1,252
6112	Senior Technical	1,644	1,612	1,590	1,490
6113	Other Technical and Craft Skilled	1,656	1,279	1,804	442
6114	Clerical and Office Support	948	1,050	1,194	597
6115	Semi-Skilled Operatives and Unskilled	336	202	364	284
6116	Contracted Employees	5,340	4,101	3,785	3,130
6117	Temporary Employees	1,141	865	1,160	606
<i>Overhead Expenditure</i>		<i>2,387</i>	<i>2,005</i>	<i>2,953</i>	<i>1,247</i>
6131	Other Direct Labour Costs	34	12	892	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,869	1,585	1,595	986
6134	National Insurance	484	408	466	261
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,219</i>	<i>1,224</i>	<i>593</i>
6221	Drugs and Medical Supplies	25	20	20	20
6222	Field Materials and Supplies	534	414	414	10
6223	Office Materials and Supplies	465	460	465	515
6224	Print and Non-Print Materials	410	325	325	48
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>150</i>	<i>4</i>
6231	Fuel and Lubricants	0	0	150	4
<i>Rental and Maintenance of Buildings</i>		<i>1,135</i>	<i>1,326</i>	<i>1,330</i>	<i>1,600</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	1,221	1,225	1,500
6243	Janitorial and Cleaning Supplies	135	105	105	100
<i>Maintenance of Infrastructure</i>		<i>100</i>	<i>78</i>	<i>115</i>	<i>64</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	100	78	115	64
<i>Transport, Travel and Postage</i>		<i>1,704</i>	<i>1,435</i>	<i>1,307</i>	<i>849</i>
6261	Local Travel and Subsistence	1,207	1,197	1,049	849
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	37	6	25	0
6264	Vehicle Spares and Service	60	0	0	0
6265	Other Transport, Travel and Postage	400	232	233	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 443 - Youth

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	748	305	428	250
6271	Telephone Charges	100	90	90	60
6272	Electricity Charges	500	190	190	140
6273	Water Charges	148	25	148	50
	<i>Other Goods and Services Purchased</i>	4,630	3,901	3,881	3,702
6281	Security Services	4,000	2,998	2,700	2,599
6282	Equipment Maintenance	300	222	530	509
6283	Cleaning and Extermination Services	130	148	150	150
6284	Other	200	533	501	444
	<i>Other Operating Expenses</i>	8,500	8,530	8,410	7,572
6291	National and Other Events	6,350	6,273	5,250	5,488
6292	Dietary	0	0	900	0
6293	Refreshment and Meals	95	58	60	54
6294	Other	2,055	2,199	2,200	2,030
	<i>Education Subventions and Training</i>	5,000	4,593	4,600	4,600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	5,000	4,593	4,600	4,600
	<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 Organisations</i>	4,780	4,515	4,730	3,613
6321	Subsidies and Contributions to Local Organisations	2,120	1,895	2,110	1,050
6322	Subsidies and Contributions to International Organisations	2,660	2,620	2,620	2,563
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		43,799	39,089	41,512	31,895

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	1	1
6112	Senior Technical	10	11	2	2
6113	Other Technical and Craft Skilled	30	30	3	4
6114	Clerical and Office Support	2	3	2	3
6115	Semi-Skilled Operatives and Unskilled	3	1	1	1
6116	Contracted Employees			3	6
6117	Temporary Employees			3	3
	Total	46	46	15	20

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		64,704	60,374	64,480	62,964
<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
<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

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 444 - Sports

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<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	Clearing 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>	64,704	60,374	64,480	62,964
6321	Subsidies and Contributions to Local Organisations	64,704	60,374	64,480	62,964
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		64,704	60,374	64,480	62,964

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		175,469	171,765	175,607	224,509
<i>Total Wages and Salaries</i>		<i>82,626</i>	<i>72,968</i>	<i>72,119</i>	<i>102,925</i>
6111	Administrative	1,272	3,847	3,922	4,291
6112	Senior Technical	4,704	3,331	2,290	6,288
6113	Other Technical and Craft Skilled	3,516	8,829	10,348	14,354
6114	Clerical and Office Support	6,652	31,851	33,431	59,815
6115	Semi-Skilled Operatives and Unskilled	2,848	2,344	1,675	180
6116	Contracted Employees	63,634	22,766	20,453	17,997
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,926</i>	<i>23,239</i>	<i>28,583</i>	<i>43,594</i>
6131	Other Direct Labour Costs	300	440	196	971
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,025	19,487	24,475	37,004
6134	National Insurance	1,601	3,312	3,912	5,619
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,450</i>	<i>3,205</i>	<i>3,325</i>	<i>3,705</i>
6221	Drugs and Medical Supplies	600	566	575	494
6222	Field Materials and Supplies	550	549	550	422
6223	Office Materials and Supplies	1,000	898	900	1,189
6224	Print and Non-Print Materials	1,300	1,192	1,300	1,600
<i>Fuel and Lubricants</i>		<i>7,200</i>	<i>7,488</i>	<i>7,200</i>	<i>6,418</i>
6231	Fuel and Lubricants	7,200	7,488	7,200	6,418
<i>Rental and Maintenance of Buildings</i>		<i>8,140</i>	<i>7,276</i>	<i>8,140</i>	<i>6,666</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,500	6,767	7,500	6,092
6243	Janitorial and Cleaning Supplies	640	509	640	574
<i>Maintenance of Infrastructure</i>		<i>2,500</i>	<i>2,438</i>	<i>2,500</i>	<i>2,150</i>
6251	Maintenance of Roads	400	565	600	567
6252	Maintenance of Bridges	200	185	200	239
6253	Maintenance of Drainage and Irrigation Works	700	690	700	596
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,200	998	1,000	598
<i>Transport, Travel and Postage</i>		<i>6,900</i>	<i>7,335</i>	<i>7,340</i>	<i>8,169</i>
6261	Local Travel and Subsistence	2,000	1,999	2,000	1,774
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	39	40	28
6264	Vehicle Spares and Service	3,000	3,527	3,530	4,396
6265	Other Transport, Travel and Postage	1,800	1,770	1,770	1,971

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 445 - Youth Entrepreneurial Skills Training

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		3,970	4,930	3,770	6,688
6271	Telephone Charges	1,070	2,348	1,070	1,220
6272	Electricity Charges	2,400	2,400	2,400	5,193
6273	Water Charges	500	182	300	275
<i>Other Goods and Services Purchased</i>		12,265	11,115	8,850	11,750
6281	Security Services	9,000	7,895	5,600	8,133
6282	Equipment Maintenance	1,600	1,585	1,600	2,119
6283	Cleaning and Extermination Services	1,400	1,386	1,400	1,300
6284	Other	265	249	250	198
<i>Other Operating Expenses</i>		43,342	31,672	33,680	32,444
6291	National and Other Events	420	420	420	401
6292	Dietary	26,800	24,793	26,800	25,337
6293	Refreshment and Meals	110	109	110	308
6294	Other	16,012	6,350	6,350	6,398
<i>Education Subventions and Training</i>		150	99	100	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	150	99	100	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		175,469	171,765	175,607	224,509

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	4	1
6112	Senior Technical	24	24	15	7
6113	Other Technical and Craft Skilled	38	38	38	11
6114	Clerical and Office Support	438	438	112	18
6115	Semi-Skilled Operatives and Unskilled	24	24	7	8
6116	Contracted Employees			31	83
6117	Temporary Employees			0	0
	Total	530	530	207	128

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 45 - Ministry of Housing and Water

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	352,389	337,523	360,045	642,841
1001	Total Employment Costs	9,960	9,575	11,516	10,532
1002	Total Other Charges	342,429	327,948	348,529	632,309
	Total Capital Cost	2,585,345	3,647,346	2,952,900	2,125,688
	Grand Total (Appropriation & Statutory)	2,937,734	3,984,869	3,312,945	2,768,529

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
	Total	19	19	12	12

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	352,389	337,523	360,045	642,841
610	Total Employment Costs	9,960	9,575	11,516	10,532
611	Total Wages and Salaries	8,556	8,349	9,987	9,189
613	Overhead Expenditure	1,404	1,226	1,529	1,343
620	Total Other Charges	342,429	327,948	348,529	632,309
	Programme Total	352,389	337,523	360,045	642,841

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		352,389	337,523	360,045	642,841
<i>Total Wages and Salaries</i>		<i>8,556</i>	<i>8,349</i>	<i>9,987</i>	<i>9,189</i>
6111	Administrative	5,400	5,310	6,676	6,358
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,560	1,474	1,727	1,644
6115	Semi-Skilled Operatives and Unskilled	576	543	518	493
6116	Contracted Employees	1,020	1,022	1,066	694
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,404</i>	<i>1,226</i>	<i>1,529</i>	<i>1,343</i>
6131	Other Direct Labour Costs	224	224	488	389
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	820	695	717	645
6134	National Insurance	360	307	324	309
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,479</i>	<i>2,727</i>	<i>3,288</i>	<i>3,109</i>
6221	Drugs and Medical Supplies	146	115	115	105
6222	Field Materials and Supplies	117	72	73	61
6223	Office Materials and Supplies	2,448	1,831	2,385	2,265
6224	Print and Non-Print Materials	768	709	715	678
<i>Fuel and Lubricants</i>		<i>1,531</i>	<i>1,061</i>	<i>825</i>	<i>671</i>
6231	Fuel and Lubricants	1,531	1,061	825	671
<i>Rental and Maintenance of Buildings</i>		<i>1,444</i>	<i>979</i>	<i>915</i>	<i>1,447</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	880	425	360	910
6243	Janitorial and Cleaning Supplies	564	554	555	537
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,410</i>	<i>1,698</i>	<i>1,353</i>	<i>1,118</i>
6261	Local Travel and Subsistence	419	273	415	392
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	11	2	23	2
6264	Vehicle Spares and Service	850	1,345	830	724
6265	Other Transport, Travel and Postage	130	78	85	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 451 - Housing and Water

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		5,160	2,918	2,252	1,596
6271	Telephone Charges	1,620	1,266	1,340	986
6272	Electricity Charges	3,120	1,476	576	300
6273	Water Charges	420	176	336	310
<i>Other Goods and Services Purchased</i>		4,663	4,117	4,356	4,316
6281	Security Services	3,600	3,339	3,696	3,584
6282	Equipment Maintenance	462	298	180	149
6283	Cleaning and Extermination Services	243	160	160	119
6284	Other	358	320	320	464
<i>Other Operating Expenses</i>		1,286	1,025	1,012	1,320
6291	National and Other Events	425	270	270	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	506	455	442	753
6294	Other	355	300	300	267
<i>Education Subventions and Training</i>		165	132	140	126
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	165	132	140	126
<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>		323,291	313,291	334,388	618,606
6321	Subsidies and Contributions to Local Organisations	323,291	313,291	334,388	618,606
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		352,389	337,523	360,045	642,841

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
Total		19	19	12	12

DETAILS OF EXPENDITURE

Agency Details

Agency: 46 - Georgetown Public Hospital Corporation

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,949,897	1,799,188	1,879,135	1,613,366
1001	Total Employment Costs	922,484	883,763	849,754	814,459
1002	Total Other Charges	1,027,413	915,425	1,029,381	798,907
Total Capital Cost		40,000	336,048	371,100	0
Grand Total (Appropriation & Statutory)		1,989,897	2,135,236	2,250,235	1,613,366

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	20	20	11	12
6112	Senior Technical	380	400	164	124
6113	Other Technical and Craft Skilled	573	583	74	73
6114	Clerical and Office Support	149	149	49	49
6115	Semi-Skilled Operatives and Unskilled	842	842	278	280
6116	Contracted Employees			115	117
6117	Temporary Employees			0	0
Total		1964	1994	691	655

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

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 Public Hospital

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,949,897	1,799,188	1,879,135	1,613,366
610	Total Employment Costs	922,484	883,763	849,754	814,459
611	<i>Total Wages and Salaries</i>	716,518	689,773	649,562	622,601
613	<i>Overhead Expenditure</i>	205,966	193,990	200,192	191,858
620	Total Other Charges	1,027,413	915,425	1,029,381	798,907
	Programme Total	1,949,897	1,799,188	1,879,135	1,613,366

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,949,897	1,799,188	1,879,135	1,613,366
<i>Total Wages and Salaries</i>		<i>716,518</i>	<i>689,773</i>	<i>649,562</i>	<i>622,601</i>
6111	Administrative	10,441	12,306	15,788	15,036
6112	Senior Technical	97,986	92,514	80,674	86,737
6113	Other Technical and Craft Skilled	105,170	100,970	102,754	96,534
6114	Clerical and Office Support	42,966	41,810	38,822	36,973
6115	Semi-Skilled Operatives and Unskilled	173,980	169,817	158,048	150,522
6116	Contracted Employees	285,975	272,356	243,476	236,643
6117	Temporary Employees	0	0	0	106
<i>Overhead Expenditure</i>		<i>205,966</i>	<i>193,990</i>	<i>200,192</i>	<i>191,858</i>
6131	Other Direct Labour Costs	75,400	71,752	61,436	59,388
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	88,565	81,062	96,756	92,694
6134	National Insurance	42,001	41,176	42,000	39,776
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>488,396</i>	<i>421,339</i>	<i>471,782</i>	<i>363,505</i>
6221	Drugs and Medical Supplies	460,640	396,034	430,000	329,607
6222	Field Materials and Supplies	4,000	3,249	14,045	11,958
6223	Office Materials and Supplies	15,925	14,925	17,687	15,854
6224	Print and Non-Print Materials	7,831	7,131	9,450	6,086
<i>Fuel and Lubricants</i>		<i>31,922</i>	<i>30,547</i>	<i>30,400</i>	<i>28,031</i>
6231	Fuel and Lubricants	31,922	30,547	30,400	28,031
<i>Rental and Maintenance of Buildings</i>		<i>53,979</i>	<i>44,547</i>	<i>60,000</i>	<i>65,071</i>
6241	Rental of Buildings	14,000	13,317	12,000	10,809
6242	Maintenance of Buildings	20,760	15,154	26,000	34,056
6243	Janitorial and Cleaning Supplies	19,219	16,076	22,000	20,206
<i>Maintenance of Infrastructure</i>		<i>2,200</i>	<i>1,195</i>	<i>4,000</i>	<i>2,323</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	500	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,200	1,195	3,500	2,323
<i>Transport, Travel and Postage</i>		<i>3,086</i>	<i>2,741</i>	<i>3,641</i>	<i>2,093</i>
6261	Local Travel and Subsistence	1,556	1,496	1,531	1,346
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	30	45	100	96
6264	Vehicle Spares and Service	1,500	1,200	2,000	651
6265	Other Transport, Travel and Postage	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 461 - Public Hospital

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	232,594	210,016	241,180	142,571
6271	Telephone Charges	7,351	7,068	12,350	10,691
6272	Electricity Charges	215,339	195,763	213,600	118,528
6273	Water Charges	9,904	7,185	15,230	13,352
	<i>Other Goods and Services Purchased</i>	167,064	160,040	167,000	151,392
6281	Security Services	25,116	22,640	36,000	28,028
6282	Equipment Maintenance	72,930	70,125	61,000	55,564
6283	Cleaning and Extermination Services	23,098	22,210	21,000	19,920
6284	Other	45,920	45,065	49,000	47,880
	<i>Other Operating Expenses</i>	43,756	40,754	43,800	41,018
6291	National and Other Events	918	1,337	1,000	124
6292	Dietary	41,000	36,809	41,000	39,189
6293	Refreshment and Meals	1,838	2,608	1,800	1,705
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	4,416	4,246	8,178	2,903
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	4,416	4,246	8,178	2,903
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,949,897	1,799,188	1,879,135	1,613,366

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	20	20	11	12
6112	Senior Technical	380	400	164	124
6113	Other Technical and Craft Skilled	573	583	74	73
6114	Clerical and Office Support	149	149	49	49
6115	Semi-Skilled Operatives and Unskilled	842	842	278	280
6116	Contracted Employees			115	117
6117	Temporary Employees			0	0
	Total	1,964	1,994	691	655

DETAILS OF EXPENDITURE

Agency Details

Agency: 47 - Ministry of Health

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		2,025,853	1,885,542	2,272,290	1,894,979
1001	Total Employment Costs	474,448	449,761	509,747	447,733
1002	Total Other Charges	1,551,405	1,435,781	1,762,543	1,447,246
Total Capital Cost		800,325	669,645	302,144	143,527
Grand Total (Appropriation & Statutory)		2,826,178	2,555,187	2,574,434	2,038,506

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	58	58	26	22
6112	Senior Technical	267	275	126	110
6113	Other Technical and Craft Skilled	267	268	112	93
6114	Clerical and Office Support	158	158	6114	83
6115	Semi-Skilled Operatives and Unskilled	369	373	266	222
6116	Contracted Employees			51	52
6117	Temporary Employees			6	6
	Total	1119	1132	6701	588

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 47 - Ministry of Health

Programme: 471 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	447,308	441,722	523,972	414,914
610	Total Employment Costs	101,252	97,168	101,747	94,411
611	Total Wages and Salaries	84,736	82,231	83,666	78,855
613	Overhead Expenditure	16,516	14,937	18,081	15,556
620	Total Other Charges	346,056	344,554	422,225	320,503
	Programme Total	447,308	441,722	523,972	414,914

Programme: 472 Diseases Control

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	313,985	249,418	478,536	311,864
610	Total Employment Costs	117,949	107,574	124,072	102,263
611	Total Wages and Salaries	93,130	85,093	98,166	82,009
613	Overhead Expenditure	24,819	22,481	25,906	20,254
620	Total Other Charges	196,036	141,844	354,464	209,601
	Programme Total	313,985	249,418	478,536	311,864

Programme: 473 Primary Health Care Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	229,041	207,932	257,966	214,866
610	Total Employment Costs	64,315	61,071	63,869	55,777
611	Total Wages and Salaries	53,651	51,785	52,969	46,803
613	Overhead Expenditure	10,664	9,286	10,900	8,974
620	Total Other Charges	164,726	146,861	194,097	159,089
	Programme Total	229,041	207,932	257,966	214,866

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 474 Regional and Clinical Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	651,714	650,384	591,776	608,358
610	Total Employment Costs	53,379	49,794	52,382	50,160
611	Total Wages and Salaries	21,300	18,994	22,654	22,228
613	Overhead Expenditure	32,079	30,800	29,728	27,932
620	Total Other Charges	598,335	600,590	535,394	558,198
	Programme Total	651,714	650,384	591,776	608,358

Programme: 475 Health Sciences Education

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	153,207	136,036	185,586	148,886
610	Total Employment Costs	63,096	60,695	80,914	75,075
611	Total Wages and Salaries	53,276	52,105	67,334	62,165
613	Overhead Expenditure	9,820	8,590	13,580	12,910
620	Total Other Charges	90,111	75,341	104,572	73,811
	Programme Total	153,207	136,036	185,586	148,886

Programme: 476 Standards and Technical Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	133,967	113,643	129,955	117,603
610	Total Employment Costs	25,375	24,373	29,047	26,895
611	Total Wages and Salaries	19,374	18,852	22,610	21,255
613	Overhead Expenditure	6,001	5,511	6,237	5,640
620	Total Other Charges	108,592	89,270	100,908	90,708
	Programme Total	133,967	113,643	129,955	117,603

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

Programme: 477 Rehabilitation Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	96,631	86,407	104,499	78,488
610	Total Employment Costs	49,082	49,086	57,716	43,152
611	Total Wages and Salaries	40,609	41,128	45,616	34,889
613	Overhead Expenditure	8,473	7,958	12,100	8,263
620	Total Other Charges	47,549	37,321	46,783	35,336
	Programme Total	96,631	86,407	104,499	78,488

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		447,308	441,722	523,972	414,914
<i>Total Wages and Salaries</i>		<i>84,736</i>	<i>82,231</i>	<i>83,666</i>	<i>78,855</i>
6111 Administrative		16,160	16,438	16,812	14,887
6112 Senior Technical		16,877	16,074	16,295	15,637
6113 Other Technical and Craft Skilled		2,381	1,853	3,052	2,539
6114 Clerical and Office Support		18,478	18,490	18,113	18,006
6115 Semi-Skilled Operatives and Unskilled		6,095	5,983	6,363	6,060
6116 Contracted Employees		24,240	23,081	22,526	21,358
6117 Temporary Employees		505	312	505	368
<i>Overhead Expenditure</i>		<i>16,516</i>	<i>14,937</i>	<i>18,081</i>	<i>15,556</i>
6131 Other Direct Labour Costs		5,095	4,243	4,464	3,622
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		7,223	6,784	9,256	7,683
6134 National Insurance		4,198	3,910	4,361	4,251
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>70,378</i>	<i>60,159</i>	<i>77,031</i>	<i>43,607</i>
6221 Drugs and Medical Supplies		55,000	46,660	57,000	27,424
6222 Field Materials and Supplies		1,598	1,056	2,213	1,529
6223 Office Materials and Supplies		7,378	6,518	10,778	8,117
6224 Print and Non-Print Materials		6,402	5,925	7,040	6,537
<i>Fuel and Lubricants</i>		<i>5,801</i>	<i>5,551</i>	<i>5,650</i>	<i>5,099</i>
6231 Fuel and Lubricants		5,801	5,551	5,650	5,099
<i>Rental and Maintenance of Buildings</i>		<i>21,456</i>	<i>15,845</i>	<i>27,570</i>	<i>23,121</i>
6241 Rental of Buildings		4,560	1,545	5,220	2,636
6242 Maintenance of Buildings		15,846	13,314	20,150	17,183
6243 Janitorial and Cleaning Supplies		1,050	986	2,200	3,302
<i>Maintenance of Infrastructure</i>		<i>3,012</i>	<i>2,416</i>	<i>5,892</i>	<i>2,340</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		3,012	2,416	5,892	2,340
<i>Transport, Travel and Postage</i>		<i>11,800</i>	<i>11,017</i>	<i>14,110</i>	<i>11,651</i>
6261 Local Travel and Subsistence		5,081	4,886	4,500	4,101
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		323	311	410	397
6264 Vehicle Spares and Service		5,396	5,188	8,000	6,454
6265 Other Transport, Travel and Postage		1,000	632	1,200	699

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 471 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		23,788	20,737	23,500	19,072
6271	Telephone Charges	8,750	7,883	8,000	5,470
6272	Electricity Charges	13,538	12,307	12,500	10,603
6273	Water Charges	1,500	547	3,000	2,999
<i>Other Goods and Services Purchased</i>		36,357	56,396	55,865	52,423
6281	Security Services	23,486	37,700	37,700	33,467
6282	Equipment Maintenance	7,254	6,975	6,265	5,808
6283	Cleaning and Extermination Services	1,374	1,321	2,500	1,760
6284	Other	4,243	10,400	9,400	11,388
<i>Other Operating Expenses</i>		94,817	40,620	74,700	79,607
6291	National and Other Events	2,605	2,493	2,500	2,094
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	2,800	2,693	3,200	2,971
6294	Other	89,412	35,434	69,000	74,542
<i>Education Subventions and Training</i>		1,716	1,650	5,966	5,701
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,716	1,650	5,966	5,701
<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>		76,931	130,163	131,941	77,882
6321	Subsidies and Contributions to Local Organisations	25,009	23,831	25,609	22,534
6322	Subsidies and Contributions to International Organisations	51,922	106,332	106,332	55,348
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		447,308	441,722	523,972	414,914

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	34	34	15	13
6112	Senior Technical	39	39	21	21
6113	Other Technical and Craft Skilled	35	35	9	6
6114	Clerical and Office Support	113	113	56	53
6115	Semi-Skilled Operatives and Unskilled	34	35	23	16
6116	Contracted Employees			19	18
6117	Temporary Employees			2	2
	Total	255	256	145	129

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		313,985	249,418	478,536	311,864
<i>Total Wages and Salaries</i>		<i>93,130</i>	<i>85,093</i>	<i>98,166</i>	<i>82,009</i>
6111	Administrative	720	554	684	654
6112	Senior Technical	29,501	28,780	29,739	28,091
6113	Other Technical and Craft Skilled	12,657	11,101	13,548	12,151
6114	Clerical and Office Support	6,862	6,028	6,298	4,513
6115	Semi-Skilled Operatives and Unskilled	29,927	28,407	34,608	28,201
6116	Contracted Employees	12,940	9,794	12,761	8,069
6117	Temporary Employees	523	429	528	330
<i>Overhead Expenditure</i>		<i>24,819</i>	<i>22,481</i>	<i>25,906</i>	<i>20,254</i>
6131	Other Direct Labour Costs	4,964	3,722	5,892	3,256
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	14,780	14,026	14,570	11,902
6134	National Insurance	5,075	4,733	5,444	5,096
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>118,433</i>	<i>75,235</i>	<i>258,332</i>	<i>130,443</i>
6221	Drugs and Medical Supplies	100,911	60,791	236,000	113,930
6222	Field Materials and Supplies	4,103	3,945	3,947	3,203
6223	Office Materials and Supplies	5,082	2,963	8,124	5,119
6224	Print and Non-Print Materials	8,337	7,536	10,261	8,191
<i>Fuel and Lubricants</i>		<i>7,629</i>	<i>7,299</i>	<i>7,299</i>	<i>6,593</i>
6231	Fuel and Lubricants	7,629	7,299	7,299	6,593
<i>Rental and Maintenance of Buildings</i>		<i>9,689</i>	<i>6,240</i>	<i>13,585</i>	<i>12,790</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	8,732	5,512	11,166	10,541
6243	Janitorial and Cleaning Supplies	957	728	2,419	2,249
<i>Maintenance of Infrastructure</i>		<i>950</i>	<i>611</i>	<i>1,000</i>	<i>260</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	611	1,000	260
<i>Transport, Travel and Postage</i>		<i>25,741</i>	<i>23,250</i>	<i>32,253</i>	<i>27,050</i>
6261	Local Travel and Subsistence	21,617	19,671	23,617	20,783
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	100	81	300	46
6264	Vehicle Spares and Service	3,524	3,388	7,625	5,753
6265	Other Transport, Travel and Postage	500	110	711	468

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 472 - Diseases Control

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	5,381	4,991	5,234	4,024
6271	Telephone Charges	1,780	1,712	1,712	938
6272	Electricity Charges	3,491	3,174	3,174	2,738
6273	Water Charges	110	105	348	348
	<i>Other Goods and Services Purchased</i>	8,772	6,785	9,415	6,959
6281	Security Services	3,292	1,618	4,000	2,782
6282	Equipment Maintenance	2,500	2,264	2,330	1,558
6283	Cleaning and Extermination Services	980	941	1,085	822
6284	Other	2,000	1,962	2,000	1,797
	<i>Other Operating Expenses</i>	5,484	5,273	5,918	5,927
6291	National and Other Events	4,820	4,635	5,268	5,359
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	664	638	650	568
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	9,337	7,858	15,337	9,923
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	9,337	7,858	15,337	9,923
	<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>	4,620	4,302	6,091	5,632
6321	Subsidies and Contributions to Local Organisations	4,620	4,302	6,091	5,632
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		313,985	249,418	478,536	311,864

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	2	1
6112	Senior Technical	63	63	36	30
6113	Other Technical and Craft Skilled	85	85	34	27
8114	Clerical and Office Support	12	12	12	12
6115	Semi-Skilled Operatives and Unskilled	161	166	124	105
6116	Contracted Employees			8	13
6117	Temporary Employees			1	1
	Total	324	329	217	189

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		229,041	207,932	257,966	214,866
<i>Total Wages and Salaries</i>		<i>53,651</i>	<i>51,785</i>	<i>52,969</i>	<i>46,803</i>
6111	Administrative	1,540	915	684	705
6112	Senior Technical	20,516	20,025	21,876	21,196
6113	Other Technical and Craft Skilled	6,168	6,160	6,480	5,512
6114	Clerical and Office Support	1,825	2,047	2,052	1,393
6115	Semi-Skilled Operatives and Unskilled	7,575	7,246	9,852	8,078
6116	Contracted Employees	15,459	14,874	11,521	9,678
6117	Temporary Employees	568	518	504	241
<i>Overhead Expenditure</i>		<i>10,664</i>	<i>9,286</i>	<i>10,900</i>	<i>8,974</i>
6131	Other Direct Labour Costs	2,548	1,700	2,548	1,234
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,695	5,420	5,468	5,305
6134	National Insurance	2,421	2,166	2,884	2,435
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>109,847</i>	<i>100,738</i>	<i>135,880</i>	<i>107,667</i>
6221	Drugs and Medical Supplies	100,524	95,524	121,000	96,278
6222	Field Materials and Supplies	1,309	586	1,521	1,190
6223	Office Materials and Supplies	2,737	1,189	5,411	4,400
6224	Print and Non-Print Materials	5,277	3,439	7,948	5,799
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,100</i>	<i>1,100</i>	<i>1,061</i>
6231	Fuel and Lubricants	1,500	1,100	1,100	1,061
<i>Rental and Maintenance of Buildings</i>		<i>3,907</i>	<i>3,116</i>	<i>4,590</i>	<i>3,623</i>
6241	Rental of Buildings	1,080	924	1,080	616
6242	Maintenance of Buildings	2,500	1,878	2,500	707
6243	Janitorial and Cleaning Supplies	327	314	1,010	2,300
<i>Maintenance of Infrastructure</i>		<i>100</i>	<i>13</i>	<i>120</i>	<i>111</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	100	13	120	111
<i>Transport, Travel and Postage</i>		<i>5,549</i>	<i>4,651</i>	<i>5,533</i>	<i>4,022</i>
6261	Local Travel and Subsistence	3,866	3,477	4,068	3,114
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	40	5	165	10
6264	Vehicle Spares and Service	1,118	1,075	1,100	832
6265	Other Transport, Travel and Postage	525	94	200	66

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 473 - Primary Health Care Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		5,316	3,792	4,205	2,609
6271	Telephone Charges	602	579	580	360
6272	Electricity Charges	3,389	3,081	2,300	2,249
6273	Water Charges	1,325	132	1,325	0
<i>Other Goods and Services Purchased</i>		8,668	9,333	10,104	6,292
6281	Security Services	3,540	4,562	5,804	2,853
6282	Equipment Maintenance	3,360	3,000	3,000	2,606
6283	Cleaning and Extermination Services	1,250	1,273	800	445
6284	Other	518	498	500	388
<i>Other Operating Expenses</i>		10,942	7,221	11,985	6,976
6291	National and Other Events	3,970	3,817	5,175	5,108
6292	Dietary	5,054	2,954	6,000	1,203
6293	Refreshment and Meals	468	450	810	665
6294	Other	1,450	0	0	0
<i>Education Subventions and Training</i>		18,547	16,547	20,230	26,408
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	18,547	16,547	20,230	26,408
<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	350	320
6321	Subsidies and Contributions to Local Organisations	350	350	350	320
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		229,041	207,932	257,966	214,866

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	2	2
6112	Senior Technical	61	61	17	16
6113	Other Technical and Craft Skilled	35	35	16	15
6114	Clerical and Office Support	8	8	8	4
6115	Semi-Skilled Operatives and Unskilled	32	32	20	13
6116	Contracted Employees			10	8
6117	Temporary Employees			1	1
Total		139	139	74	59

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		651,714	650,384	591,776	608,358
<i>Total Wages and Salaries</i>		<i>21,300</i>	<i>18,994</i>	<i>22,654</i>	<i>22,228</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	11,760	10,294	12,516	13,533
6113	Other Technical and Craft Skilled	3,205	2,994	4,032	3,755
6114	Clerical and Office Support	1,344	1,244	1,188	1,128
6115	Semi-Skilled Operatives and Unskilled	4,065	3,965	4,678	3,775
6116	Contracted Employees	666	237	0	0
6117	Temporary Employees	260	260	240	37
<i>Overhead Expenditure</i>		<i>32,079</i>	<i>30,800</i>	<i>29,728</i>	<i>27,932</i>
6131	Other Direct Labour Costs	360	503	360	838
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	30,227	29,074	27,968	25,549
6134	National Insurance	1,492	1,223	1,400	1,545
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>293,896</i>	<i>323,547</i>	<i>255,959</i>	<i>297,380</i>
6221	Drugs and Medical Supplies	289,343	319,939	250,000	292,640
6222	Field Materials and Supplies	650	432	750	266
6223	Office Materials and Supplies	592	281	1,088	715
6224	Print and Non-Print Materials	3,311	2,895	4,121	3,759
<i>Fuel and Lubricants</i>		<i>627</i>	<i>600</i>	<i>600</i>	<i>545</i>
6231	Fuel and Lubricants	627	600	600	545
<i>Rental and Maintenance of Buildings</i>		<i>5,246</i>	<i>4,132</i>	<i>4,605</i>	<i>3,321</i>
6241	Rental of Buildings	1,320	1,320	1,500	891
6242	Maintenance of Buildings	3,500	2,499	2,500	1,745
6243	Janitorial and Cleaning Supplies	426	313	605	685
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>156</i>	<i>2,000</i>	<i>989</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of 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	156	2,000	989
<i>Transport, Travel and Postage</i>		<i>23,162</i>	<i>23,385</i>	<i>17,977</i>	<i>15,972</i>
6261	Local Travel and Subsistence	2,162	1,838	2,972	2,414
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	5	0
6264	Vehicle Spares and Service	1,000	762	1,800	369
6265	Other Transport, Travel and Postage	20,000	20,785	13,200	13,189

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 474 - Regional and Clinical Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,466	2,256	2,400	1,839
6271	Telephone Charges	416	400	400	238
6272	Electricity Charges	1,650	1,499	1,500	1,156
6273	Water Charges	400	357	500	445
	<i>Other Goods and Services Purchased</i>	25,822	11,325	11,646	8,272
6281	Security Services	12,470	4,598	4,200	4,008
6282	Equipment Maintenance	563	541	1,539	541
6283	Cleaning and Extermination Services	925	890	1,000	995
6284	Other	11,864	5,296	4,907	2,728
	<i>Other Operating Expenses</i>	353	336	1,900	1,564
6291	National and Other Events	60	54	1,400	1,151
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	293	282	500	413
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,000	913	1,800	1,395
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,000	913	1,800	1,395
	<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>	245,463	233,940	240,507	226,921
6321	Subsidies and Contributions to Local Organisations	245,463	233,940	240,507	226,921
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	651,714	650,384	591,776	608,358

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	0	0
6112	Senior Technical	20	20	18	13
6113	Other Technical and Craft Skilled	24	24	11	8
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	13	13	13	13
6116	Contracted Employees			1	1
6117	Temporary Employees			1	1
	Total	60	60	45	37

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		153,207	136,036	185,586	148,886
<i>Total Wages and Salaries</i>		<i>53,276</i>	<i>52,105</i>	<i>67,334</i>	<i>62,165</i>
6111	Administrative	490	1,062	2,730	0
6112	Senior Technical	15,550	15,830	20,477	19,529
6113	Other Technical and Craft Skilled	2,529	2,567	2,868	2,054
6114	Clerical and Office Support	3,557	3,303	4,296	4,377
6115	Semi-Skilled Operatives and Unskilled	1,915	1,506	11,292	11,735
6116	Contracted Employees	28,935	27,554	25,171	24,470
6117	Temporary Employees	300	283	500	0
<i>Overhead Expenditure</i>		<i>9,820</i>	<i>8,590</i>	<i>13,580</i>	<i>12,910</i>
6131	Other Direct Labour Costs	3,201	2,433	3,000	2,719
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,750	4,506	8,384	8,271
6134	National Insurance	1,869	1,651	2,196	1,920
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>12,276</i>	<i>6,578</i>	<i>16,210</i>	<i>18,642</i>
6221	Drugs and Medical Supplies	735	0	735	59
6222	Field Materials and Supplies	380	174	1,610	526
6223	Office Materials and Supplies	7,226	4,063	10,365	15,057
6224	Print and Non-Print Materials	3,935	2,341	3,500	3,000
<i>Fuel and Lubricants</i>		<i>1,472</i>	<i>1,409</i>	<i>1,700</i>	<i>1,550</i>
6231	Fuel and Lubricants	1,472	1,409	1,700	1,550
<i>Rental and Maintenance of Buildings</i>		<i>8,865</i>	<i>6,061</i>	<i>9,910</i>	<i>7,572</i>
6241	Rental of Buildings	310	240	800	0
6242	Maintenance of Buildings	7,560	5,345	6,785	4,938
6243	Janitorial and Cleaning Supplies	995	476	2,325	2,634
<i>Maintenance of Infrastructure</i>		<i>700</i>	<i>398</i>	<i>1,000</i>	<i>239</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	700	398	1,000	239
<i>Transport, Travel and Postage</i>		<i>4,099</i>	<i>3,942</i>	<i>8,750</i>	<i>5,687</i>
6261	Local Travel and Subsistence	3,016	2,900	7,530	4,888
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	20	0
6264	Vehicle Spares and Service	1,083	1,042	1,200	799
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 475 - Health Sciences Education

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	6,550	5,841	5,490	4,580
6271	Telephone Charges	2,223	1,907	1,910	1,176
6272	Electricity Charges	3,773	3,430	3,430	2,355
6273	Water Charges	554	504	1,150	1,149
	<i>Other Goods and Services Purchased</i>	11,904	10,073	13,332	8,564
6281	Security Services	8,572	7,090	9,532	5,657
6282	Equipment Maintenance	1,278	1,229	1,500	775
6283	Cleaning and Extermination Services	500	260	800	592
6284	Other	1,554	1,494	1,500	1,540
	<i>Other Operating Expenses</i>	21,755	19,881	25,255	8,449
6291	National and Other Events	1,730	1,664	2,500	1,876
6292	Dietary	4,834	4,648	7,200	6,014
6293	Refreshment and Meals	386	371	750	559
6294	Other	14,805	13,198	14,805	0
	<i>Education Subventions and Training</i>	22,490	21,158	22,025	18,428
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	22,490	21,158	22,025	18,428
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		153,207	136,036	185,586	148,886

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	7	7	3	1
6112	Senior Technical	46	44	19	15
6113	Other Technical and Craft Skilled	12	13	7	10
6114	Clerical and Office Support	13	13	7	6
6115	Semi-Skilled Operatives and Unskilled	9	7	7	6
6116	Contracted Employees			7	8
6117	Temporary Employees			1	1
	Total	87	84	51	51

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		133,967	113,643	129,955	117,603
<i>Total Wages and Salaries</i>		<i>19,374</i>	<i>18,862</i>	<i>22,810</i>	<i>21,255</i>
6111	Administrative	4,735	4,233	4,572	4,247
6112	Senior Technical	5,148	5,202	5,640	5,544
6113	Other Technical and Craft Skilled	2,105	2,005	2,796	2,484
6114	Clerical and Office Support	1,090	1,173	1,140	1,226
6115	Semi-Skilled Operatives and Unskilled	4,621	4,654	6,135	5,843
6116	Contracted Employees	1,675	1,595	2,527	1,911
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>6,001</i>	<i>5,511</i>	<i>5,237</i>	<i>5,640</i>
6131	Other Direct Labour Costs	2,260	2,065	1,884	1,836
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,665	2,443	3,129	2,307
6134	National Insurance	1,076	1,003	1,224	1,197
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>72,540</i>	<i>58,376</i>	<i>73,734</i>	<i>69,174</i>
6221	Drugs and Medical Supplies	70,000	56,952	70,000	65,369
6222	Field Materials and Supplies	407	335	347	614
6223	Office Materials and Supplies	997	718	2,550	1,926
6224	Print and Non-Print Materials	1,136	371	837	665
<i>Fuel and Lubricants</i>		<i>167</i>	<i>159</i>	<i>160</i>	<i>150</i>
6231	Fuel and Lubricants	167	159	160	150
<i>Rental and Maintenance of Buildings</i>		<i>1,250</i>	<i>1,136</i>	<i>1,201</i>	<i>1,484</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,000	898	500	853
6243	Janitorial and Cleaning Supplies	250	238	701	631
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,104</i>	<i>904</i>	<i>1,010</i>	<i>913</i>
6261	Local Travel and Subsistence	634	465	680	651
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	6	30	10
6264	Vehicle Spares and Service	450	433	300	199
6265	Other Transport, Travel and Postage	0	0	0	53

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 476 - Standards and Technical Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	5,496	5,013	4,940	3,442
6271	Telephone Charges	311	299	300	0
6272	Electricity Charges	4,730	4,300	4,000	2,803
6273	Water Charges	455	414	640	639
	<i>Other Goods and Services Purchased</i>	22,874	22,017	13,818	12,692
6281	Security Services	4,179	4,041	3,800	3,799
6282	Equipment Maintenance	16,830	16,183	8,218	6,218
6283	Cleaning and Extermination Services	773	743	750	847
6284	Other	1,092	1,050	1,050	1,828
	<i>Other Operating Expenses</i>	625	592	610	578
6291	National and Other Events	150	136	150	121
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	475	456	460	457
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,536	951	2,435	933
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,536	951	2,435	933
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	3,000	122	3,000	1,342
6321	Subsidies and Contributions to Local Organisations	3,000	122	3,000	1,342
6322	Subsidies and Contributions to international Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		133,967	113,643	129,955	117,603

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	3	4
6112	Senior Technical	17	17	8	5
6113	Other Technical and Craft Skilled	13	13	8	5
6114	Clerical and Office Support	5	5	4	3
6115	Semi-Skilled Operatives and Unskilled	52	52	20	16
6116	Contracted Employees			3	1
6117	Temporary Employees			0	0
	Total	93	93	46	34

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		96,631	86,407	104,499	78,488
<i>Total Wages and Salaries</i>		<i>40,609</i>	<i>41,128</i>	<i>45,616</i>	<i>34,889</i>
6111	Administrative	509	1,605	1,825	1,119
6112	Senior Technical	6,471	6,059	7,741	4,007
6113	Other Technical and Craft Skilled	8,790	8,582	9,294	7,491
6114	Clerical and Office Support	1,365	1,188	1,487	792
6115	Semi-Skilled Operatives and Unskilled	16,350	16,911	19,532	16,257
6116	Contracted Employees	7,124	6,783	5,737	4,982
6117	Temporary Employees	0	0	0	241
<i>Overhead Expenditure</i>		<i>8,473</i>	<i>7,958</i>	<i>12,100</i>	<i>8,263</i>
6131	Other Direct Labour Costs	793	693	1,714	384
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	5,275	5,021	7,592	5,716
6134	National Insurance	2,405	2,244	2,794	2,163
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,302</i>	<i>2,590</i>	<i>4,530</i>	<i>1,431</i>
6221	Drugs and Medical Supplies	1,620	499	900	227
6222	Field Materials and Supplies	706	535	1,500	206
6223	Office Materials and Supplies	1,051	818	1,314	779
6224	Print and Non-Print Materials	925	738	816	219
<i>Fuel and Lubricants</i>		<i>131</i>	<i>125</i>	<i>125</i>	<i>112</i>
6231	Fuel and Lubricants	131	125	125	112
<i>Rental and Maintenance of Buildings</i>		<i>7,369</i>	<i>3,948</i>	<i>7,267</i>	<i>4,886</i>
6241	Rental of Buildings	5,640	3,295	5,640	4,159
6242	Maintenance of Buildings	1,397	430	888	309
6243	Janitorial and Cleaning Supplies	332	223	739	418
<i>Maintenance of Infrastructure</i>		<i>700</i>	<i>168</i>	<i>700</i>	<i>127</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	700	168	700	127
<i>Transport, Travel and Postage</i>		<i>492</i>	<i>420</i>	<i>804</i>	<i>397</i>
6261	Local Travel and Subsistence	250	205	399	297
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	20	1	90	1
6264	Vehicle Spares and Service	222	214	315	99
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 477 - Rehabilitation Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,979	1,819	2,017	884
6271	Telephone Charges	388	373	373	113
6272	Electricity Charges	1,209	1,099	1,100	596
6273	Water Charges	382	347	544	175
	<i>Other Goods and Services Purchased</i>	6,545	4,417	5,580	3,924
6281	Security Services	4,876	2,995	4,200	3,071
6282	Equipment Maintenance	929	701	800	352
6283	Cleaning and Extermination Services	295	132	280	217
6284	Other	445	589	300	284
	<i>Other Operating Expenses</i>	730	560	930	417
6291	National and Other Events	220	170	200	61
6292	Dietary	250	143	438	116
6293	Refreshment and Meals	260	247	250	240
6294	Other	0	0	42	0
	<i>Education Subventions and Training</i>	2,701	674	2,230	1,058
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,701	674	2,230	1,058
	<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	22,100
6321	Subsidies and Contributions to Local Organisations	22,600	22,600	22,600	22,100
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
Grand Total (Appropriation & Statutory)		96,631	86,407	104,499	78,488

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	1	1
6112	Senior Technical	21	31	7	6
6113	Other Technical and Craft Skilled	63	63	27	22
6114	Clerical and Office Support	6	6	5	4
6115	Semi-Skilled Operatives and Unskilled	68	68	59	53
6116	Contracted Employees			3	3
6117	Temporary Employees			0	0
	Total	161	171	102	89

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,473,491	1,402,320	1,419,779	1,310,736
1001	Total Employment Costs	212,440	204,336	210,636	184,016
1002	Total Other Charges	1,261,051	1,197,984	1,209,143	1,126,720
	Total Capital Cost	962,600	300,148	498,669	544,442
	Grand Total (Appropriation & Statutory)	2,436,091	1,702,468	1,918,448	1,855,178

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	47	40	17	13
6112	Senior Technical	52	57	13	9
6113	Other Technical and Craft Skilled	149	145	79	98
6114	Clerical and Office Support	88	73	55	57
6115	Semi-Skilled Operatives and Unskilled	188	186	145	137
6116	Contracted Employees			41	39
6117	Temporary Employees			7	6
	Total	524	501	357	359

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 481 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	93,632	92,462	96,955	80,853
610	Total Employment Costs	40,649	44,971	46,664	40,229
611	Total Wages and Salaries	37,150	41,047	41,924	35,881
613	Overhead Expenditure	3,499	3,924	4,740	4,348
620	Total Other Charges	52,983	47,491	50,291	40,624
	Programme Total	93,632	92,462	96,955	80,853

Programme: 482 Social Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,280,240	1,217,549	1,221,965	1,139,630
610	Total Employment Costs	107,849	99,287	102,231	89,076
611	Total Wages and Salaries	86,253	79,782	80,684	71,216
613	Overhead Expenditure	21,596	19,505	21,547	17,860
620	Total Other Charges	1,172,391	1,118,262	1,119,734	1,050,554
	Programme Total	1,280,240	1,217,549	1,221,965	1,139,630

Programme: 483 Labour Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	99,619	92,309	100,859	90,253
610	Total Employment Costs	63,942	60,078	61,741	54,711
611	Total Wages and Salaries	55,042	51,463	52,784	47,145
613	Overhead Expenditure	8,900	8,615	8,957	7,566
620	Total Other Charges	35,677	32,231	39,118	35,542
	Programme Total	99,619	92,309	100,859	90,253

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		93,632	92,462	96,955	80,853
<i>Total Wages and Salaries</i>		<i>37,150</i>	<i>41,047</i>	<i>41,924</i>	<i>35,881</i>
6111	Administrative	3,312	7,349	8,543	8,136
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	689	654	614	585
6114	Clerical and Office Support	11,025	10,640	9,538	9,084
6115	Semi-Skilled Operatives and Unskilled	3,015	2,828	3,074	2,928
6116	Contracted Employees	18,936	19,424	20,004	15,004
6117	Temporary Employees	173	152	151	144
<i>Overhead Expenditure</i>		<i>3,499</i>	<i>3,924</i>	<i>4,740</i>	<i>4,348</i>
6131	Other Direct Labour Costs	1,124	1,058	1,086	1,034
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,025	1,458	1,697	1,591
6134	National Insurance	1,350	1,408	1,957	1,723
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,351</i>	<i>3,179</i>	<i>2,735</i>	<i>2,257</i>
6221	Drugs and Medical Supplies	120	120	120	111
6222	Field Materials and Supplies	20	15	15	10
6223	Office Materials and Supplies	2,190	2,100	2,000	1,560
6224	Print and Non-Print Materials	1,021	944	600	576
<i>Fuel and Lubricants</i>		<i>4,050</i>	<i>4,050</i>	<i>1,750</i>	<i>1,580</i>
6231	Fuel and Lubricants	4,050	4,050	1,750	1,580
<i>Rental and Maintenance of Buildings</i>		<i>1,667</i>	<i>1,250</i>	<i>1,250</i>	<i>1,154</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,283	950	950	898
6243	Janitorial and Cleaning Supplies	384	300	300	256
<i>Maintenance of Infrastructure</i>		<i>2,400</i>	<i>0</i>	<i>300</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,400	0	300	0
<i>Transport, Travel and Postage</i>		<i>4,816</i>	<i>4,545</i>	<i>3,310</i>	<i>3,049</i>
6261	Local Travel and Subsistence	2,600	2,560	2,060	1,942
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	85	50	15
6264	Vehicle Spares and Service	2,166	1,900	1,200	1,092
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 481 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		5,214	3,318	4,091	3,706
6271	Telephone Charges	1,865	1,644	1,401	2,055
6272	Electricity Charges	2,913	1,324	2,340	800
6273	Water Charges	436	350	350	851
<i>Other Goods and Services Purchased</i>		9,940	9,244	8,950	9,620
6281	Security Services	6,259	5,894	5,600	6,455
6282	Equipment Maintenance	1,494	1,200	1,200	1,107
6283	Cleaning and Extermination Services	187	150	150	118
6284	Other	2,000	2,000	2,000	1,940
<i>Other Operating Expenses</i>		1,520	1,860	860	848
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	520	510	510	505
6294	Other	1,000	1,350	350	343
<i>Education Subventions and Training</i>		80	50	50	16
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	80	50	50	16
<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>		19,945	19,995	26,995	18,394
6321	Subsidies and Contributions to Local Organisations	19,945	19,995	26,995	18,394
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		93,632	92,462	96,955	80,853

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	16	10	4	4
6112	Senior Technical	1	2	0	0
6113	Other Technical and Craft Skilled	6	5	2	3
6114	Clerical and Office Support	49	36	31	33
6115	Semi-Skilled Operatives and Unskilled	15	14	9	9
6116	Contracted Employees			10	10
6117	Temporary Employees			0	1
	Total	87	67	56	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		1,280,240	1,217,549	1,221,965	1,139,630
<i>Total Wages and Salaries</i>		<i>86,253</i>	<i>79,782</i>	<i>80,684</i>	<i>71,216</i>
6111 Administrative		4,622	4,809	7,592	7,230
6112 Senior Technical		5,048	5,206	5,493	5,231
6113 Other Technical and Craft Skilled		23,194	18,984	15,923	15,165
6114 Clerical and Office Support		4,869	5,265	5,807	5,444
6115 Semi-Skilled Operatives and Unskilled		36,280	33,279	35,606	31,141
6116 Contracted Employees		9,790	9,978	7,556	4,427
6117 Temporary Employees		2,450	2,261	2,707	2,578
<i>Overhead Expenditure</i>		<i>21,596</i>	<i>19,505</i>	<i>21,547</i>	<i>17,860</i>
6131 Other Direct Labour Costs		2,310	2,195	1,641	881
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		13,490	11,957	14,045	12,228
6134 National Insurance		5,796	5,353	5,861	4,751
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,292</i>	<i>7,193</i>	<i>5,950</i>	<i>2,814</i>
6221 Drugs and Medical Supplies		125	100	100	88
6222 Field Materials and Supplies		1,565	1,306	1,500	142
6223 Office Materials and Supplies		1,668	1,500	1,500	1,446
6224 Print and Non-Print Materials		934	4,287	2,850	1,138
<i>Fuel and Lubricants</i>		<i>1,922</i>	<i>1,744</i>	<i>1,350</i>	<i>1,095</i>
6231 Fuel and Lubricants		1,922	1,744	1,350	1,095
<i>Rental and Maintenance of Buildings</i>		<i>10,058</i>	<i>8,410</i>	<i>8,150</i>	<i>7,513</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		1,343	1,189	1,150	993
6243 Janitorial and Cleaning Supplies		8,715	7,221	7,000	6,520
<i>Maintenance of Infrastructure</i>		<i>900</i>	<i>0</i>	<i>255</i>	<i>0</i>
6251 Maintenance of Roads		800	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		100	0	255	0
<i>Transport, Travel and Postage</i>		<i>4,461</i>	<i>4,204</i>	<i>3,005</i>	<i>2,840</i>
6261 Local Travel and Subsistence		4,456	4,199	3,000	2,839
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		5	5	5	1
6264 Vehicle Spares and Service		0	0	0	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 482 - Social Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	9,865	9,127	8,980	14,374
6271	Telephone Charges	1,405	1,360	860	625
6272	Electricity Charges	7,564	7,047	7,400	6,693
6273	Water Charges	896	720	720	7,056
	<i>Other Goods and Services Purchased</i>	46,508	44,350	11,200	12,826
6281	Security Services	11,139	9,702	7,600	9,400
6282	Equipment Maintenance	386	350	250	192
6283	Cleaning and Extermination Services	878	705	550	493
6284	Other	34,105	33,593	2,800	2,741
	<i>Other Operating Expenses</i>	37,809	35,312	32,975	32,345
6291	National and Other Events	150	100	100	26
6292	Dietary	30,709	28,000	28,000	27,540
6293	Refreshment and Meals	1,300	1,462	725	697
6294	Other	5,650	5,750	4,150	4,082
	<i>Education Subventions and Training</i>	90	70	70	6
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	90	70	70	6
	<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>	33,586	33,696	36,896	39,058
6321	Subsidies and Contributions to Local Organisations	32,715	32,825	36,025	37,348
6322	Subsidies and Contributions to International Organisations	871	871	871	1,710
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	1,022,900	974,156	1,010,903	937,683
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	1,022,900	974,156	1,010,903	937,683
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	1,280,240	1,217,549	1,221,965	1,139,630

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	18	18	9	5
6112	Senior Technical	23	26	9	6
6113	Other Technical and Craft Skilled	77	74	34	52
6114	Clerical and Office Support	23	18	16	14
6115	Semi-Skilled Operatives and Unskilled	166	165	131	125
6116	Contracted Employees			9	8
6117	Temporary Employees			7	5
	Total	307	301	215	215

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		99,619	92,309	100,859	90,253
Total Wages and Salaries		55,042	51,463	52,784	47,145
6111 Administrative		3,104	3,130	2,774	2,642
6112 Senior Technical		2,164	2,803	3,432	3,269
6113 Other Technical and Craft Skilled		15,302	11,621	11,666	11,110
6114 Clerical and Office Support		2,230	2,120	2,883	2,746
6115 Semi-Skilled Operatives and Unskilled		1,352	1,231	970	924
6116 Contracted Employees		30,890	30,558	31,059	26,454
6117 Temporary Employees		0	0	0	0
Overhead Expenditure		8,900	8,615	8,957	7,566
6131 Other Direct Labour Costs		3,720	3,640	3,083	2,317
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		3,200	3,416	3,301	3,144
6134 National Insurance		1,980	1,559	2,573	2,105
6135 Pensions		0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
Materials, Equipment and Supplies		5,298	4,863	4,863	3,614
6221 Drugs and Medical Supplies		5	3	3	0
6222 Field Materials and Supplies		850	800	800	133
6223 Office Materials and Supplies		2,984	2,760	2,760	2,557
6224 Print and Non-Print Materials		1,459	1,300	1,300	924
Fuel and Lubricants		1,050	150	150	0
6231 Fuel and Lubricants		1,050	150	150	0
Rental and Maintenance of Buildings		880	880	880	599
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		200	200	200	125
6243 Janitorial and Cleaning Supplies		680	680	680	474
Maintenance of Infrastructure		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
Transport, Travel and Postage		989	944	767	677
6261 Local Travel and Subsistence		834	670	570	439
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		25	21	5	1
6264 Vehicle Spares and Service		130	253	192	237
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 483 - Labour Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		4,680	4,483	6,388	5,455
6271	Telephone Charges	2,365	2,263	4,168	3,269
6272	Electricity Charges	2,195	2,100	2,100	2,066
6273	Water Charges	120	120	120	120
<i>Other Goods and Services Purchased</i>		6,588	6,280	6,280	6,706
6281	Security Services	5,533	5,295	5,530	6,119
6282	Equipment Maintenance	180	150	150	80
6283	Cleaning and Extermination Services	300	285	50	0
6284	Other	575	550	550	507
<i>Other Operating Expenses</i>		2,614	2,963	1,800	1,698
6291	National and Other Events	15	10	10	5
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	237	190	190	181
6294	Other	2,362	2,763	1,600	1,512
<i>Education Subventions and Training</i>		311	250	250	181
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	311	250	250	181
<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>		13,267	11,418	17,740	16,612
6321	Subsidies and Contributions to Local Organisations	11,087	10,525	15,525	14,300
6322	Subsidies and Contributions to International Organisations	2,180	893	2,215	2,312
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		99,619	92,309	100,859	90,253

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	13	12	4	4
6112	Senior Technical	28	29	4	3
6113	Other Technical and Craft Skilled	66	66	43	43
6114	Clerical and Office Support	16	19	8	10
6115	Semi-Skilled Operatives and Unskilled	7	7	5	3
6116	Contracted Employees			22	21
6117	Temporary Employees			0	0
	Total	130	133	86	84

DETAILS OF EXPENDITURE

Agency Details

Agency: 51 - Ministry of Home Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		13,958	10,643	8,332	7,704
Total Appropriation Expenditure		3,768,612	3,604,001	3,679,045	3,355,634
1001	Total Employment Costs	2,810,105	2,718,650	2,718,892	2,538,839
1002	Total Other Charges	958,507	885,351	960,153	816,795
Total Capital Cost		367,950	330,570	467,261	564,939
Grand Total (Appropriation & Statutory)		4,150,520	3,945,214	4,154,638	3,928,277

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	244	245	152	171
6112	Senior Technical	14	14	3	3
6113	Other Technical and Craft Skilled	969	1023	847	894
6114	Clerical and Office Support	3286	3283	3067	3010
6115	Semi-Skilled Operatives and Unskilled	716	721	445	429
6116	Contracted Employees			14	16
6117	Temporary Employees			11	10
	Total	5229	5286	4539	4533

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	65,970	60,636	61,589	53,968
610	Total Employment Costs	42,175	39,748	38,064	34,076
611	Total Wages and Salaries	36,048	34,532	33,327	29,768
613	Overhead Expenditure	6,127	5,216	4,737	4,308
620	Total Other Charges	23,795	20,888	23,525	19,892
	Programme Total	65,970	60,636	61,589	53,968

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	6,061	0	0	0
	Total Appropriation Expenditure	2,967,763	2,835,355	2,884,640	2,621,371
610	Total Employment Costs	2,313,657	2,229,633	2,221,940	2,077,593
611	Total Wages and Salaries	1,311,747	1,287,448	1,310,928	1,237,080
613	Overhead Expenditure	1,001,910	942,185	911,012	840,513
620	Total Other Charges	654,106	605,722	662,700	543,778
	Programme Total	2,973,824	2,835,355	2,884,640	2,621,371

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	432,933	422,052	437,428	411,513
610	Total Employment Costs	225,142	226,893	230,995	223,119
611	<i>Total Wages and Salaries</i>	152,051	153,802	154,205	148,129
613	<i>Overhead Expenditure</i>	73,091	73,091	76,790	74,990
620	Total Other Charges	207,791	195,159	206,433	188,394
	Programme Total	432,933	422,052	437,428	411,513

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	7,897	10,643	8,332	7,704
	Total Appropriation Expenditure	2,847	3,097	3,530	2,815
610	Total Employment Costs	1,838	2,310	2,582	2,313
611	<i>Total Wages and Salaries</i>	1,270	1,591	1,792	1,633
613	<i>Overhead Expenditure</i>	568	719	790	680
620	Total Other Charges	1,009	787	948	502
	Programme Total	10,744	13,740	11,862	10,519

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	253,880	243,987	251,078	231,625
610	Total Employment Costs	204,233	200,817	204,795	185,571
611	<i>Total Wages and Salaries</i>	130,532	127,422	132,065	113,911
613	<i>Overhead Expenditure</i>	73,701	73,395	72,730	71,660
620	Total Other Charges	49,647	43,170	46,283	46,054
	Programme Total	253,880	243,987	251,078	231,625

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

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 516 General Register Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	45,219	38,874	40,780	34,342
610	Total Employment Costs	23,060	19,249	20,516	16,167
611	<i>Total Wages and Salaries</i>	20,995	17,104	17,672	14,607
613	<i>Overhead Expenditure</i>	2,065	2,145	2,844	1,560
620	Total Other Charges	22,159	19,625	20,264	18,175
	Programme Total	45,219	38,874	40,780	34,342

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		65,970	60,636	61,589	53,968
<i>Total Wages and Salaries</i>		<i>36,048</i>	<i>34,532</i>	<i>33,327</i>	<i>29,768</i>
6111	Administrative	3,583	8,875	7,917	7,557
6112	Senior Technical	1,419	1,525	1,352	1,287
6113	Other Technical and Craft Skilled	2,166	2,096	2,306	2,113
6114	Clerical and Office Support	13,482	13,126	11,467	10,570
6115	Semi-Skilled Operatives and Unskilled	796	863	1,768	1,735
6116	Contracted Employees	14,352	7,922	8,267	6,256
6117	Temporary Employees	250	125	250	250
<i>Overhead Expenditure</i>		<i>6,127</i>	<i>5,216</i>	<i>4,737</i>	<i>4,308</i>
6131	Other Direct Labour Costs	2,240	1,491	909	939
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,377	2,127	2,040	1,816
6134	National Insurance	1,510	1,598	1,788	1,553
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,144</i>	<i>3,943</i>	<i>4,360</i>	<i>4,367</i>
6221	Drugs and Medical Supplies	62	60	60	100
6222	Field Materials and Supplies	110	96	95	89
6223	Office Materials and Supplies	2,542	2,423	2,525	2,490
6224	Print and Non-Print Materials	1,430	1,364	1,700	1,688
<i>Fuel and Lubricants</i>		<i>2,100</i>	<i>1,821</i>	<i>1,950</i>	<i>1,785</i>
6231	Fuel and Lubricants	2,100	1,821	1,950	1,785
<i>Rental and Maintenance of Buildings</i>		<i>1,550</i>	<i>1,424</i>	<i>1,450</i>	<i>1,321</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	1,180	1,100	1,100	996
6243	Janitorial and Cleaning Supplies	370	324	350	325
<i>Maintenance of Infrastructure</i>		<i>450</i>	<i>307</i>	<i>1,000</i>	<i>275</i>
6251	Maintenance of Roads	0	0	600	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	450	307	400	275
<i>Transport, Travel and Postage</i>		<i>3,355</i>	<i>3,036</i>	<i>2,735</i>	<i>2,639</i>
6261	Local Travel and Subsistence	2,145	1,818	2,100	1,999
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	80	74	60	65
6264	Vehicle Spares and Service	630	1,144	575	575
6265	Other Transport, Travel and Postage	500	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 511 - Secretariat Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,714	4,497	5,600	3,463
6271	Telephone Charges	1,464	1,682	2,500	1,396
6272	Electricity Charges	2,900	2,500	2,500	1,850
6273	Water Charges	350	315	600	217
	<i>Other Goods and Services Purchased</i>	2,050	1,307	1,395	1,312
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	800	339	790	735
6283	Cleaning and Extermination Services	200	155	100	86
6284	Other	1,050	813	505	491
	<i>Other Operating Expenses</i>	3,431	2,491	2,550	2,550
6291	National and Other Events	1,861	1,046	1,000	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,020	944	1,000	1,000
6294	Other	550	501	550	550
	<i>Education Subventions and Training</i>	300	214	300	300
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	300	214	300	300
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	1,701	1,848	2,165	1,880
6321	Subsidies and Contributions to Local Organisations	1,582	1,848	1,725	1,880
6322	Subsidies and Contributions to International Organisations	119	0	440	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		65,970	60,636	61,589	53,968

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	18	18	10	8
6112	Senior Technical	9	9	3	3
6113	Other Technical and Craft Skilled	10	10	5	5
6114	Clerical and Office Support	62	60	41	41
6115	Semi-Skilled Operatives and Unskilled	5	5	3	3
6116	Contracted Employees			4	5
6117	Temporary Employees			1	1
	Total	104	102	67	66

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		6,061	0	0	0
6011	Statutory Wages and Salaries	4,886	0	0	0
6012	Statutory Benefits and Allowances	1,175	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,967,763	2,835,355	2,884,640	2,621,371
<i>Total Wages and Salaries</i>		<i>1,311,747</i>	<i>1,287,448</i>	<i>1,310,928</i>	<i>1,237,080</i>
6111	Administrative	140,660	104,913	111,920	109,864
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	233,130	212,715	209,917	202,492
6114	Clerical and Office Support	881,808	908,071	929,653	876,669
6115	Semi-Skilled Operatives and Unskilled	54,725	60,264	56,963	46,419
6116	Contracted Employees	1,424	1,292	2,175	1,359
6117	Temporary Employees	0	193	300	277
<i>Overhead Expenditure</i>		<i>1,001,910</i>	<i>942,185</i>	<i>911,012</i>	<i>840,513</i>
6131	Other Direct Labour Costs	249,642	26,566	27,012	26,858
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	651,852	826,672	795,000	724,997
6134	National Insurance	100,416	88,947	89,000	88,658
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>106,950</i>	<i>102,415</i>	<i>110,030</i>	<i>108,301</i>
6221	Drugs and Medical Supplies	3,200	2,718	3,030	2,380
6222	Field Materials and Supplies	35,000	34,225	35,000	32,194
6223	Office Materials and Supplies	27,100	25,806	32,000	30,309
6224	Print and Non-Print Materials	41,650	39,666	40,000	43,418
<i>Fuel and Lubricants</i>		<i>91,600</i>	<i>87,538</i>	<i>88,000</i>	<i>56,977</i>
6231	Fuel and Lubricants	91,600	87,538	88,000	56,977
<i>Rental and Maintenance of Buildings</i>		<i>75,530</i>	<i>73,066</i>	<i>75,700</i>	<i>49,587</i>
6241	Rental of Buildings	1,000	543	1,000	860
6242	Maintenance of Buildings	67,500	65,583	67,500	41,917
6243	Janitorial and Cleaning Supplies	7,030	6,940	7,200	6,810
<i>Maintenance of Infrastructure</i>		<i>27,500</i>	<i>6,734</i>	<i>54,200</i>	<i>1,000</i>
6251	Maintenance of Roads	0	0	2,000	1,000
6252	Maintenance of Bridges	0	0	1,200	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	27,500	6,734	51,000	0
<i>Transport, Travel and Postage</i>		<i>171,360</i>	<i>169,871</i>	<i>153,060</i>	<i>150,035</i>
6261	Local Travel and Subsistence	113,800	113,050	101,000	100,133
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	60	63	60	56
6264	Vehicle Spares and Service	55,100	54,422	49,500	47,807
6265	Other Transport, Travel and Postage	2,400	2,336	2,500	2,039

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 512 - Guyana Police Force

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	98,700	90,858	104,000	87,431
6271	Telephone Charges	36,300	34,677	40,000	36,435
6272	Electricity Charges	52,400	49,851	54,000	40,996
6273	Water Charges	10,000	6,330	10,000	10,000
	<i>Other Goods and Services Purchased</i>	35,500	33,818	32,980	46,674
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	4,950	4,820	4,800	5,072
6283	Cleaning and Extermination Services	7,550	7,150	6,180	5,988
6284	Other	23,000	21,848	22,000	35,614
	<i>Other Operating Expenses</i>	30,345	28,591	27,800	27,812
6291	National and Other Events	950	879	900	1,170
6292	Dietary	7,000	5,312	7,000	6,875
6293	Refreshment and Meals	5,595	5,672	5,600	5,543
6294	Other	16,800	16,728	14,300	14,224
	<i>Education Subventions and Training</i>	7,500	6,988	8,850	8,186
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	7,500	6,988	8,850	8,186
	<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>	9,121	5,843	8,080	7,775
6321	Subsidies and Contributions to Local Organisations	0	0	180	0
6322	Subsidies and Contributions to International Organisations	9,121	5,843	7,900	7,775
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,973,824	2,835,355	2,884,640	2,621,371

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	178	178	116	139
6112	Senior Technical	4	4	0	0
6113	Other Technical and Craft Skilled	451	451	418	452
6114	Clerical and Office Support	3,089	3,089	2,925	2,354
6115	Semi-Skilled Operatives and Unskilled	505	505	238	218
6116	Contracted Employees			1	1
6117	Temporary Employees			1	0
	Total	4,227	4,227	3,699	3,664

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		432,933	422,052	437,428	411,513
Total Wages and Salaries		152,051	153,802	154,205	148,129
6111 Administrative		14,774	15,628	19,705	15,023
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		45,841	47,247	46,235	45,869
6114 Clerical and Office Support		32,150	33,205	31,848	30,692
6115 Semi-Skilled Operatives and Unskilled		59,286	57,722	56,417	56,545
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
Overhead Expenditure		73,091	73,091	76,790	74,990
6131 Other Direct Labour Costs		22,455	409	255	218
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		39,059	61,331	55,135	63,620
6134 National Insurance		11,577	11,351	11,400	11,152
6135 Pensions		0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
Materials, Equipment and Supplies		29,065	26,245	26,880	24,701
6221 Drugs and Medical Supplies		1,300	1,192	1,200	1,149
6222 Field Materials and Supplies		22,700	20,914	21,200	19,211
6223 Office Materials and Supplies		3,600	3,087	3,380	3,259
6224 Print and Non-Print Materials		1,465	1,052	1,100	1,082
Fuel and Lubricants		15,818	15,000	15,000	14,055
6231 Fuel and Lubricants		15,818	15,000	15,000	14,055
Rental and Maintenance of Buildings		22,957	21,451	24,700	23,298
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		11,000	10,378	10,500	9,775
6243 Janitorial and Cleaning Supplies		11,957	11,073	14,200	13,523
Maintenance of Infrastructure		4,200	4,100	4,100	1,278
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		4,200	4,100	4,100	1,278
Transport, Travel and Postage		11,020	9,710	9,810	9,336
6261 Local Travel and Subsistence		1,900	1,715	1,800	1,670
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		10	0	10	3
6264 Vehicle Spares and Service		7,700	6,900	7,200	6,971
6265 Other Transport, Travel and Postage		1,410	1,095	800	692

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 513 - Guyana Prison Service

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	22,116	20,217	21,076	14,024
6271	Telephone Charges	3,800	3,566	3,576	2,973
6272	Electricity Charges	16,500	15,000	15,000	9,395
6273	Water Charges	1,816	1,651	2,500	1,656
	<i>Other Goods and Services Purchased</i>	3,159	2,872	3,457	3,102
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,100	989	1,000	919
6283	Cleaning and Extermination Services	1,500	1,347	2,000	1,752
6284	Other	559	536	457	431
	<i>Other Operating Expenses</i>	98,106	92,795	98,260	95,733
6291	National and Other Events	300	0	160	154
6292	Dietary	85,000	84,337	88,300	86,657
6293	Refreshment and Meals	2,606	1,881	2,300	2,213
6294	Other	8,200	6,577	7,500	6,709
	<i>Education Subventions and Training</i>	3,300	2,730	3,100	2,817
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,300	2,730	3,100	2,817
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	50	39	50	50
6321	Subsidies and Contributions to Local Organisations	50	39	50	50
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	432,933	422,052	437,428	411,513

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	27	25	14	15
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	137	192	75	77
6114	Clerical and Office Support	94	93	78	83
6115	Semi-Skilled Operatives and Unskilled	196	201	196	199
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	454	511	363	374

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		7,897	10,643	8,332	7,704
6011	Statutory Wages and Salaries	6,198	7,562	7,232	6,565
6012	Statutory Benefits and Allowances	1,699	3,081	1,100	1,139
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,847	3,097	3,530	2,815
<i>Total Wages and Salaries</i>		<i>1,270</i>	<i>1,591</i>	<i>1,792</i>	<i>1,633</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	904	1,294	1,500	1,383
6115	Semi-Skilled Operatives and Unskilled	266	265	252	240
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	100	32	40	10
<i>Overhead Expenditure</i>		<i>568</i>	<i>719</i>	<i>790</i>	<i>680</i>
6131	Other Direct Labour Costs	444	443	422	404
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	35	123	200	118
6134	National Insurance	89	153	168	158
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>225</i>	<i>187</i>	<i>220</i>	<i>188</i>
6221	Drugs and Medical Supplies	10	4	10	4
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	150	123	150	128
6224	Print and Non-Print Materials	65	60	60	56
<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>58</i>	<i>48</i>	<i>55</i>	<i>36</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	58	48	55	36
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>68</i>	<i>3</i>	<i>65</i>	<i>2</i>
6261	Local Travel and Subsistence	60	1	60	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8	2	5	2
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 514 - Police Complaints Authority

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		385	345	360	99
6271	Telephone Charges	110	95	110	99
6272	Electricity Charges	275	250	250	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		197	145	175	130
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	112	78	100	79
6283	Cleaning and Extermination Services	25	18	20	0
6284	Other	60	49	55	51
<i>Other Operating Expenses</i>		16	12	13	47
6291	National and Other Events	0	0	0	35
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	16	12	13	12
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		60	47	60	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	60	47	60	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to international Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		10,744	13,740	11,862	10,519

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	4	3
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			0	0
6117	Temporary Employees			1	1
	Total	8	8	6	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		253,880	243,987	251,078	231,625
<i>Total Wages and Salaries</i>		<i>130,532</i>	<i>127,422</i>	<i>132,065</i>	<i>113,911</i>
6111 Administrative		7,746	10,994	15,873	14,936
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		119,933	113,490	113,200	97,138
6114 Clerical and Office Support		0	0	0	0
6115 Semi-Skilled Operatives and Unskilled		2,853	2,938	2,992	1,837
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>73,701</i>	<i>73,395</i>	<i>72,730</i>	<i>71,660</i>
6131 Other Direct Labour Costs		19,388	1,508	2,000	2,211
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		42,010	61,998	62,130	61,399
6134 National Insurance		12,303	9,889	8,600	8,050
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,240</i>	<i>2,742</i>	<i>2,930</i>	<i>2,816</i>
6221 Drugs and Medical Supplies		100	0	0	97
6222 Field Materials and Supplies		930	729	940	840
6223 Office Materials and Supplies		1,700	1,537	1,550	1,435
6224 Print and Non-Print Materials		510	476	440	444
<i>Fuel and Lubricants</i>		<i>10,150</i>	<i>7,933</i>	<i>8,000</i>	<i>7,250</i>
6231 Fuel and Lubricants		10,150	7,933	8,000	7,250
<i>Rental and Maintenance of Buildings</i>		<i>3,500</i>	<i>3,142</i>	<i>3,320</i>	<i>3,690</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		2,800	2,482	2,660	3,060
6243 Janitorial and Cleaning Supplies		700	660	660	630
<i>Maintenance of Infrastructure</i>		<i>900</i>	<i>530</i>	<i>1,300</i>	<i>1,040</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of 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	530	1,300	1,040
<i>Transport, Travel and Postage</i>		<i>14,772</i>	<i>12,774</i>	<i>15,178</i>	<i>13,930</i>
6261 Local Travel and Subsistence		1,960	1,715	1,850	1,730
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		12	10	10	8
6264 Vehicle Spares and Service		12,300	10,606	12,300	12,192
6265 Other Transport, Travel and Postage		500	443	1,018	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 515 - Guyana Fire Service

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		11,600	10,782	10,880	11,083
6271	Telephone Charges	4,650	4,465	4,170	4,549
6272	Electricity Charges	6,125	5,567	5,960	5,825
6273	Water Charges	825	750	750	709
<i>Other Goods and Services Purchased</i>		1,835	1,689	1,065	1,696
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	1,090	959	760	728
6283	Cleaning and Extermination Services	455	405	135	150
6284	Other	290	325	170	818
<i>Other Operating Expenses</i>		720	845	830	1,910
6291	National and Other Events	210	205	145	105
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	395	375	575	575
6294	Other	115	265	110	1,230
<i>Education Subventions and Training</i>		2,900	2,703	2,750	2,609
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,900	2,703	2,750	2,609
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		30	30	30	30
6321	Subsidies and Contributions to Local Organisations	30	30	30	30
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		253,880	243,987	251,078	231,625

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	13	16	10	8
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	366	366	346	357
6114	Clerical and Office Support	5	5	0	0
6115	Semi-Skilled Operatives and Unskilled	6	6	5	5
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	390	393	361	370

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		45,219	38,874	40,780	34,342
<i>Total Wages and Salaries</i>		<i>20,995</i>	<i>17,104</i>	<i>17,672</i>	<i>14,607</i>
6111	Administrative	721	1,971	2,916	1,747
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,474	1,474	1,404	1,341
6114	Clerical and Office Support	11,609	7,670	7,618	7,009
6115	Semi-Skilled Operatives and Unskilled	1,304	759	744	718
6116	Contracted Employees	2,212	1,730	1,474	1,649
6117	Temporary Employees	3,675	3,500	3,516	2,143
<i>Overhead Expenditure</i>		<i>2,065</i>	<i>2,145</i>	<i>2,844</i>	<i>1,560</i>
6131	Other Direct Labour Costs	405	610	840	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	620	612	1,200	802
6134	National Insurance	1,040	923	804	758
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>10,503</i>	<i>9,559</i>	<i>9,360</i>	<i>8,756</i>
6221	Drugs and Medical Supplies	30	30	30	28
6222	Field Materials and Supplies	35	30	30	0
6223	Office Materials and Supplies	2,438	2,199	2,000	1,845
6224	Print and Non-Print Materials	8,000	7,300	7,300	6,883
<i>Fuel and Lubricants</i>		<i>110</i>	<i>100</i>	<i>104</i>	<i>0</i>
6231	Fuel and Lubricants	110	100	104	0
<i>Rental and Maintenance of Buildings</i>		<i>4,650</i>	<i>4,184</i>	<i>4,650</i>	<i>4,601</i>
6241	Rental of Buildings	4,200	3,850	4,200	4,200
6242	Maintenance of Buildings	100	66	50	50
6243	Janitorial and Cleaning Supplies	350	268	400	351
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>770</i>	<i>690</i>	<i>670</i>	<i>357</i>
6261	Local Travel and Subsistence	600	563	520	348
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	50	27	50	9
6264	Vehicle Spares and Service	120	100	100	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 516 - General Register Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,510	1,950	2,220	1,506
6271	Telephone Charges	330	300	270	207
6272	Electricity Charges	1,850	1,650	1,650	1,299
6273	Water Charges	330	0	300	0
	<i>Other Goods and Services Purchased</i>	3,166	2,798	2,880	2,538
6281	Security Services	36	0	0	0
6282	Equipment Maintenance	250	199	200	177
6283	Cleaning and Extermination Services	80	64	80	52
6284	Other	2,800	2,535	2,600	2,309
	<i>Other Operating Expenses</i>	400	344	330	417
6291	National and Other Events	50	0	50	57
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	100	200
6294	Other	150	144	180	160
	<i>Education Subventions and Training</i>	50	0	50	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	50	0	50	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		45,219	38,874	40,780	34,342

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	5	5	2	1
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	5	4	3	3
6114	Clerical and Office Support	32	32	19	29
6115	Semi-Skilled Operatives and Unskilled	3	3	2	3
6116	Contracted Employees			9	10
6117	Temporary Employees			8	8
	Total	46	45	43	54

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 52 - Ministry of Legal Affairs

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		223,819	214,346	224,603	201,686
1001	Total Employment Costs	95,951	92,976	97,365	88,608
1002	Total Other Charges	127,868	121,370	127,238	113,078
Total Capital Cost		77,500	54,438	68,060	44,731
Grand Total (Appropriation & Statutory)		301,319	268,784	292,663	246,417

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	44	48	23	23
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	14	13	3	2
6114	Clerical and Office Support	69	74	61	62
6115	Semi-Skilled Operatives and Unskilled	11	13	10	10
6116	Contracted Employees			8	7
6117	Temporary Employees			0	0
	Total	138	148	105	104

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 52 - Ministry of Legal Affairs

Programme: 521 Main Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	8,101	7,097	8,118	7,641
610	Total Employment Costs	4,879	4,737	4,681	4,458
611	Total Wages and Salaries	4,879	4,737	4,681	4,458
613	Overhead Expenditure	0	0	0	0
620	Total Other Charges	3,222	2,360	3,437	3,183
	Programme Total	8,101	7,097	8,118	7,641

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 Financial Administration and Audit Acts.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	25,660	23,478	24,112	22,897
610	Total Employment Costs	15,672	14,763	14,354	13,984
611	Total Wages and Salaries	13,557	12,552	12,141	11,795
613	Overhead Expenditure	2,115	2,211	2,213	2,189
620	Total Other Charges	9,988	8,715	9,758	8,913
	Programme Total	25,660	23,478	24,112	22,897

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 523 Attorney Generals Chambers

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	153,284	148,870	152,242	135,465
610	Total Employment Costs	49,301	47,551	49,763	43,528
611	<i>Total Wages and Salaries</i>	44,871	44,280	45,762	40,593
613	<i>Overhead Expenditure</i>	4,430	3,271	4,001	2,935
620	Total Other Charges	103,983	101,319	102,479	91,937
	Programme Total	153,284	148,870	152,242	135,465

Programme: 524 Office of the State Solicitor

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	9,620	8,733	9,865	8,836
610	Total Employment Costs	6,833	6,612	7,135	6,466
611	<i>Total Wages and Salaries</i>	5,999	5,827	6,339	5,708
613	<i>Overhead Expenditure</i>	834	785	796	758
620	Total Other Charges	2,787	2,121	2,730	2,370
	Programme Total	9,620	8,733	9,865	8,836

Programme: 525 Deeds Registry

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	27,154	26,168	30,266	26,847
610	Total Employment Costs	19,266	19,313	21,432	20,172
611	<i>Total Wages and Salaries</i>	16,399	16,413	18,933	17,792
613	<i>Overhead Expenditure</i>	2,867	2,900	2,499	2,380
620	Total Other Charges	7,888	6,855	8,834	6,675
	Programme Total	27,154	26,168	30,266	26,847

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		8,101	7,097	8,118	7,641
<i>Total Wages and Salaries</i>		<i>4,879</i>	<i>4,737</i>	<i>4,681</i>	<i>4,458</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	4,879	4,737	4,681	4,458
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>235</i>	<i>213</i>	<i>230</i>	<i>199</i>
6221	Drugs and Medical Supplies	15	10	10	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	160	148	165	149
6224	Print and Non-Print Materials	60	55	55	50
<i>Fuel and Lubricants</i>		<i>275</i>	<i>254</i>	<i>150</i>	<i>253</i>
6231	Fuel and Lubricants	275	254	150	253
<i>Rental and Maintenance of Buildings</i>		<i>25</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	25	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>105</i>	<i>49</i>	<i>50</i>	<i>74</i>
6261	Local Travel and Subsistence	20	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	85	49	50	74
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 521 - Main Office

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		327	218	200	186
6271	Telephone Charges	327	218	200	186
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,970	1,356	2,527	2,206
6281	Security Services	1,929	1,326	2,472	2,158
6282	Equipment Maintenance	41	30	55	48
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		275	262	270	265
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	260	249	250	250
6294	Other	15	13	20	15
<i>Education Subventions and Training</i>		10	8	10	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	10	8	10	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		8,101	7,097	8,118	7,641

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	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	5	0	0
6115	Semi-Skilled Operatives and Unskilled	1	2	0	0
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	6	8	1	1

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		25,660	23,478	24,112	22,897
<i>Total Wages and Salaries</i>		<i>13,557</i>	<i>12,552</i>	<i>12,141</i>	<i>11,795</i>
6111	Administrative	2,964	2,986	2,940	2,742
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	369	350	592	632
6114	Clerical and Office Support	8,535	7,907	7,397	7,252
6115	Semi-Skilled Operatives and Unskilled	1,689	1,309	1,212	1,169
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,115</i>	<i>2,211</i>	<i>2,213</i>	<i>2,189</i>
6131	Other Direct Labour Costs	449	612	748	765
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	700	697	569	548
6134	National Insurance	966	902	896	876
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,206</i>	<i>1,071</i>	<i>1,090</i>	<i>952</i>
6221	Drugs and Medical Supplies	20	17	30	26
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	874	744	750	634
6224	Print and Non-Print Materials	312	310	310	292
<i>Fuel and Lubricants</i>		<i>400</i>	<i>314</i>	<i>320</i>	<i>269</i>
6231	Fuel and Lubricants	400	314	320	269
<i>Rental and Maintenance of Buildings</i>		<i>747</i>	<i>603</i>	<i>570</i>	<i>552</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	627	507	530	516
6243	Janitorial and Cleaning Supplies	120	96	40	36
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>320</i>	<i>192</i>	<i>318</i>	<i>255</i>
6261	Local Travel and Subsistence	215	105	215	199
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	6	15	10
6264	Vehicle Spares and Service	95	81	88	46
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 522 - Ministry Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,557	4,045	4,830	4,852
6271	Telephone Charges	471	357	600	572
6272	Electricity Charges	3,699	3,364	3,500	4,280
6273	Water Charges	387	324	730	0
	<i>Other Goods and Services Purchased</i>	2,543	2,386	2,440	1,992
6281	Security Services	1,748	1,633	1,800	1,284
6282	Equipment Maintenance	350	327	200	195
6283	Cleaning and Extermination Services	75	60	60	51
6284	Other	370	366	380	362
	<i>Other Operating Expenses</i>	195	89	90	58
6291	National and Other Events	30	29	30	3
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	65	60	60	0
6294	Other	100	0	0	55
	<i>Education Subventions and Training</i>	20	15	100	83
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	20	15	100	83
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		25,660	23,478	24,112	22,697

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	7	5	5
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2	2	1	1
6114	Clerical and Office Support	30	37	28	30
6115	Semi-Skilled Operatives and Unskilled	4	4	4	4
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	42	50	38	40

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		153,284	148,870	152,242	135,465
<i>Total Wages and Salaries</i>		<i>44,871</i>	<i>44,280</i>	<i>45,762</i>	<i>40,593</i>
6111 Administrative		23,468	22,174	24,334	20,184
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		21,403	22,106	21,428	20,409
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>4,430</i>	<i>3,271</i>	<i>4,001</i>	<i>2,935</i>
6131 Other Direct Labour Costs		227	218	273	260
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		3,046	2,077	2,712	1,707
6134 National Insurance		1,157	976	1,016	968
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>2,601</i>	<i>2,270</i>	<i>2,950</i>	<i>2,130</i>
6221 Drugs and Medical Supplies		40	0	0	0
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		1,111	972	1,650	982
6224 Print and Non-Print Materials		1,450	1,298	1,300	1,148
<i>Fuel and Lubricants</i>		<i>165</i>	<i>149</i>	<i>150</i>	<i>0</i>
6231 Fuel and Lubricants		165	149	150	0
<i>Rental and Maintenance of Buildings</i>		<i>650</i>	<i>501</i>	<i>420</i>	<i>183</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		530	413	300	71
6243 Janitorial and Cleaning Supplies		120	88	120	112
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>120</i>	<i>74</i>	<i>145</i>	<i>82</i>
6261 Local Travel and Subsistence		60	23	85	74
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		10	5	10	8
6264 Vehicle Spares and Service		50	46	50	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 523 - Attorney Generals Chambers

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,099	1,730	2,050	495
6271	Telephone Charges	751	626	550	495
6272	Electricity Charges	1,248	1,104	1,500	0
6273	Water Charges	100	0	0	0
	<i>Other Goods and Services Purchased</i>	4,263	3,884	4,030	2,873
6281	Security Services	2,643	2,438	2,500	1,409
6282	Equipment Maintenance	642	579	660	643
6283	Cleaning and Extermination Services	328	219	220	193
6284	Other	650	648	650	628
	<i>Other Operating Expenses</i>	85	67	90	80
6291	National and Other Events	30	26	30	28
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	45	33	50	43
6294	Other	10	8	10	9
	<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>	94,000	92,644	92,644	86,094
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	94,000	92,644	92,644	86,094
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		153,284	148,870	152,242	135,465

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	26	29	15	15
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2	1	1	0
6114	Clerical and Office Support	4	2	3	2
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees			5	5
6117	Temporary Employees			0	0
	Total	32	32	24	22

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		9,620	8,733	9,865	8,336
<i>Total Wages and Salaries</i>		<i>5,999</i>	<i>5,827</i>	<i>6,339</i>	<i>5,708</i>
6111	Administrative	2,567	2,569	2,605	2,242
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	424	407	404	385
6114	Clerical and Office Support	2,742	2,599	2,626	2,503
6115	Semi-Skilled Operatives and Unskilled	266	252	253	241
6116	Contracted Employees	0	0	449	337
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>834</i>	<i>785</i>	<i>796</i>	<i>758</i>
6131	Other Direct Labour Costs	67	58	80	76
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	439	417	403	384
6134	National Insurance	328	310	313	298
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,391</i>	<i>1,182</i>	<i>1,220</i>	<i>1,177</i>
6221	Drugs and Medical Supplies	20	15	20	2
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	680	599	600	575
6224	Print and Non-Print Materials	691	568	600	500
<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>345</i>	<i>234</i>	<i>380</i>	<i>163</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	260	154	300	94
6243	Janitorial and Cleaning Supplies	85	80	80	69
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>32</i>	<i>10</i>	<i>50</i>	<i>36</i>
6261	Local Travel and Subsistence	20	0	40	31
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	12	10	10	5
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 524 - Office of the State Solicitor

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	346	131	420	382
6271	Telephone Charges	146	131	120	114
6272	Electricity Charges	200	0	300	268
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	575	478	550	513
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	289	239	250	200
6283	Cleaning and Extermination Services	86	44	100	96
6284	Other	200	195	200	217
	<i>Other Operating Expenses</i>	68	60	70	67
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	60	56	60	60
6294	Other	8	4	10	7
	<i>Education Subventions and Training</i>	30	26	40	32
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	30	26	40	32
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		9,620	8,733	9,865	8,836

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	1	1
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4	4	1	1
6114	Clerical and Office Support	10	9	9	9
6115	Semi-Skilled Operatives and Unskilled	1	2	1	1
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	18	18	13	13

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		27,154	26,168	30,266	26,847
<i>Total Wages and Salaries</i>		<i>16,399</i>	<i>16,413</i>	<i>18,933</i>	<i>17,792</i>
6111 Administrative		2,623	2,621	3,130	2,743
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		0	0	0	0
6114 Clerical and Office Support		12,252	12,076	12,159	11,580
6115 Semi-Skilled Operatives and Unskilled		1,524	1,343	1,377	1,311
6116 Contracted Employees		0	373	2,267	2,158
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>2,867</i>	<i>2,900</i>	<i>2,499</i>	<i>2,380</i>
6131 Other Direct Labour Costs		934	1,110	478	455
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		850	807	885	843
6134 National Insurance		1,083	983	1,136	1,082
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>2,384</i>	<i>2,081</i>	<i>2,950</i>	<i>2,304</i>
6221 Drugs and Medical Supplies		32	12	50	42
6222 Field Materials and Supplies		0	0	0	0
6223 Office Materials and Supplies		1,318	1,171	1,400	1,079
6224 Print and Non-Print Materials		1,034	898	1,500	1,183
<i>Fuel and Lubricants</i>		<i>288</i>	<i>200</i>	<i>200</i>	<i>0</i>
6231 Fuel and Lubricants		288	200	200	0
<i>Rental and Maintenance of Buildings</i>		<i>752</i>	<i>627</i>	<i>829</i>	<i>572</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		512	492	639	439
6243 Janitorial and Cleaning Supplies		240	135	190	133
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>713</i>	<i>490</i>	<i>905</i>	<i>520</i>
6261 Local Travel and Subsistence		507	391	750	519
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		8	5	5	1
6264 Vehicle Spares and Service		198	94	150	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 525 - Deeds Registry

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,358	1,200	1,830	1,580
6271	Telephone Charges	425	399	330	316
6272	Electricity Charges	933	801	1,500	1,264
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,063	1,968	2,010	1,616
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	693	570	600	263
6283	Cleaning and Extermination Services	345	303	310	279
6284	Other	1,025	1,095	1,100	1,074
	<i>Other Operating Expenses</i>	310	289	85	83
8291	National and Other Events	10	0	10	9
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	260	289	75	74
6294	Other	40	0	0	0
	<i>Education Subventions and Training</i>	20	0	25	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	20	0	25	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		27,154	26,168	30,266	26,847

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	8	8	2	2
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6	6	0	0
6114	Clerical and Office Support	21	21	21	21
6115	Semi-Skilled Operatives and Unskilled	5	5	5	5
6116	Contracted Employees			1	0
6117	Temporary Employees			0	0
	Total	40	40	29	28

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 53 - Guyana Defence Force

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		2,781,139	2,697,062	2,737,682	2,701,925
1001	Total Employment Costs	1,745,228	1,653,371	1,639,742	1,581,170
1002	Total Other Charges	1,035,911	1,043,691	1,097,940	1,120,755
Total Capital Cost		154,000	112,061	147,000	244,965
Grand Total (Appropriation & Statutory)		2,935,139	2,809,123	2,884,682	2,946,890

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
	Total	0	0	0	0

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

Agency: 53 - Guyana Defence Force

Programme: 531 Defence Headquarters

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	2,781,139	2,697,062	2,737,682	2,701,925
610	Total Employment Costs	1,745,228	1,653,371	1,639,742	1,581,170
611	<i>Total Wages and Salaries</i>	1,120,761	1,048,724	1,025,080	977,038
613	<i>Overhead Expenditure</i>	624,467	604,647	614,662	604,132
620	Total Other Charges	1,035,911	1,043,691	1,097,940	1,120,755
	Programme Total	2,781,139	2,697,062	2,737,682	2,701,925

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,781,139	2,697,062	2,737,682	2,701,925
Total Wages and Salaries		1,120,761	1,048,724	1,025,080	977,038
6111	Administrative	103,259	101,013	100,290	89,507
6112	Senior Technical	102,678	94,079	101,210	89,293
6113	Other Technical and Craft Skilled	157,102	146,841	145,227	142,238
6114	Clerical and Office Support	321,665	248,908	270,700	225,430
6115	Semi-Skilled Operatives and Unskilled	354,957	366,651	329,270	365,421
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	81,100	91,232	78,383	65,149
Overhead Expenditure		624,467	604,647	614,662	604,132
6131	Other Direct Labour Costs	152,554	16,965	13,740	13,284
6132	Incentives	8,300	8,183	8,300	7,858
6133	Benefits and Allowances	169,921	309,710	328,807	325,649
6134	National Insurance	73,137	71,195	72,000	69,085
6135	Pensions	220,555	198,594	191,815	188,256
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		61,920	58,753	54,000	59,374
6221	Drugs and Medical Supplies	9,600	9,173	9,200	8,685
6222	Field Materials and Supplies	28,500	26,799	28,800	25,629
6223	Office Materials and Supplies	10,420	9,964	12,000	11,882
6224	Print and Non-Print Materials	13,400	12,817	14,000	13,178
Fuel and Lubricants		136,796	130,905	136,000	120,647
6231	Fuel and Lubricants	136,796	130,905	136,000	120,647
Rental and Maintenance of Buildings		38,500	36,261	38,400	34,949
6241	Rental of Buildings	4,000	3,828	2,400	0
6242	Maintenance of Buildings	27,000	25,436	27,000	26,499
6243	Janitorial and Cleaning Supplies	7,500	6,997	9,000	8,450
Maintenance of Infrastructure		18,000	17,827	34,300	37,323
6251	Maintenance of Roads	1,100	850	4,000	3,995
6252	Maintenance of Bridges	400	300	300	396
6253	Maintenance of Drainage and Irrigation Works	0	0	0	1,500
6254	Maintenance of Sea and River Defenses	0	0	10,000	11,997
6255	Maintenance of Other Infrastructure	16,500	16,677	20,000	19,435
Transport, Travel and Postage		97,335	141,078	154,240	175,602
6261	Local Travel and Subsistence	2,200	2,064	2,100	1,941
6262	Overseas Conferences and Official Visits	9,567	12,532	13,000	17,974
6263	Postage, Telex and Cablegrams	520	497	500	498
6264	Vehicle Spares and Service	25,000	30,937	19,000	17,976
6265	Other Transport, Travel and Postage	60,048	95,048	119,640	137,213

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 531 - Defence Headquarters

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	80,400	57,711	64,500	57,008
6271	Telephone Charges	38,900	38,185	40,000	36,309
6272	Electricity Charges	36,500	15,000	15,000	12,700
6273	Water Charges	5,000	4,526	9,500	7,999
	<i>Other Goods and Services Purchased</i>	68,060	70,098	56,000	54,563
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	60,200	57,826	42,100	41,767
6283	Cleaning and Extermination Services	5,800	5,464	6,500	6,144
6284	Other	2,060	6,808	7,400	6,652
	<i>Other Operating Expenses</i>	449,900	454,384	460,000	457,566
6291	National and Other Events	0	0	0	0
6292	Dietary	263,000	262,687	268,000	266,296
6293	Refreshment and Meals	0	0	0	0
6294	Other	186,900	191,697	192,000	191,270
	<i>Education Subventions and Training</i>	85,000	76,674	90,500	123,723
6301	Education Subventions and Grants	0	495	500	373
6302	Training (Including Scholarships)	85,000	76,179	90,000	123,350
	<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 Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	2,781,139	2,697,062	2,737,682	2,701,925

DETAILS OF EXPENDITURE

Agency Details

Agency: 55 - Supreme Court

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		117,779	120,611	136,251	123,844
Total Appropriation Expenditure		365,504	340,448	347,022	310,723
1001	Total Employment Costs	181,659	174,460	176,953	155,917
1002	Total Other Charges	183,845	165,988	170,069	154,806
Total Capital Cost		20,000	15,316	23,000	4,317
Grand Total (Appropriation & Statutory)		503,283	476,375	506,273	438,884

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	54	50	14	14
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	68	68	9	10
6114	Clerical and Office Support	172	182	201	201
6115	Semi-Skilled Operatives and Unskilled	30	28	34	34
6116	Contracted Employees			13	13
6117	Temporary Employees			23	23
	Total	324	328	294	295

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 55 - Supreme Court

Programme: 551 Supreme Court of Judicature

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	117,779	120,611	136,251	123,844
	Total Appropriation Expenditure	188,989	173,688	168,365	146,305
610	Total Employment Costs	80,573	76,153	69,366	59,964
611	<i>Total Wages and Salaries</i>	<i>70,213</i>	<i>64,862</i>	<i>60,730</i>	<i>51,740</i>
613	<i>Overhead Expenditure</i>	<i>10,360</i>	<i>11,291</i>	<i>8,636</i>	<i>8,224</i>
620	Total Other Charges	108,416	97,535	98,999	86,341
	Programme Total	306,768	294,299	304,616	270,149

Programme: 552 Magistrates' Department

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	176,515	166,760	178,657	164,418
610	Total Employment Costs	101,086	98,307	107,587	95,953
611	<i>Total Wages and Salaries</i>	<i>90,903</i>	<i>88,093</i>	<i>97,788</i>	<i>86,843</i>
613	<i>Overhead Expenditure</i>	<i>10,183</i>	<i>10,214</i>	<i>9,799</i>	<i>9,110</i>
620	Total Other Charges	75,429	68,453	71,070	68,465
	Programme Total	176,515	166,760	178,657	164,418

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		117,779	120,611	136,251	123,844
6011	Statutory Wages and Salaries	81,197	86,030	89,551	79,108
6012	Statutory Benefits and Allowances	36,582	34,581	46,700	44,736
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		188,989	173,688	168,365	146,305
<i>Total Wages and Salaries</i>		<i>70,213</i>	<i>64,862</i>	<i>60,730</i>	<i>51,740</i>
6111	Administrative	13,776	14,067	11,383	6,476
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	37,705	34,960	34,671	32,559
6115	Semi-Skilled Operatives and Unskilled	7,233	6,889	6,889	6,388
6116	Contracted Employees	11,499	8,946	7,787	6,317
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>10,360</i>	<i>11,291</i>	<i>8,636</i>	<i>8,224</i>
6131	Other Direct Labour Costs	2,527	2,471	2,072	1,973
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,044	4,414	2,240	2,133
6134	National Insurance	3,789	4,406	4,324	4,118
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>16,705</i>	<i>15,574</i>	<i>15,648</i>	<i>14,998</i>
6221	Drugs and Medical Supplies	133	0	48	0
6222	Field Materials and Supplies	100	0	0	0
6223	Office Materials and Supplies	8,822	8,290	8,300	7,998
6224	Print and Non-Print Materials	7,650	7,284	7,300	7,000
<i>Fuel and Lubricants</i>		<i>320</i>	<i>248</i>	<i>250</i>	<i>197</i>
6231	Fuel and Lubricants	320	248	250	197
<i>Rental and Maintenance of Buildings</i>		<i>15,034</i>	<i>13,276</i>	<i>12,700</i>	<i>18,300</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	11,077	9,952	9,100	14,800
6243	Janitorial and Cleaning Supplies	3,957	3,324	3,600	3,500
<i>Maintenance of Infrastructure</i>		<i>3,167</i>	<i>2,797</i>	<i>2,800</i>	<i>3,495</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,167	2,797	2,800	3,495
<i>Transport, Travel and Postage</i>		<i>3,413</i>	<i>2,801</i>	<i>2,280</i>	<i>2,035</i>
6261	Local Travel and Subsistence	2,451	2,068	1,600	1,399
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	330	221	160	149
6264	Vehicle Spares and Service	632	512	520	487
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 551 - Supreme Court of Judicature

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		11,301	11,372	8,176	7,269
6271	Telephone Charges	1,637	1,478	1,666	1,358
6272	Electricity Charges	8,964	9,200	5,500	5,207
6273	Water Charges	700	694	1,010	704
<i>Other Goods and Services Purchased</i>		47,130	41,804	47,045	30,283
6281	Security Services	15,592	11,237	15,645	11,896
6282	Equipment Maintenance	4,500	4,143	4,400	4,199
6283	Cleaning and Extermination Services	2,538	2,432	2,500	2,497
6284	Other	24,500	23,992	24,500	11,691
<i>Other Operating Expenses</i>		11,346	9,663	10,100	9,764
6291	National and Other Events	643	599	600	599
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	6,017	5,616	6,300	6,249
6294	Other	4,686	3,448	3,200	2,916
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		306,768	294,299	304,616	270,149

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	23	22	8	8
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	52	52	0	0
6114	Clerical and Office Support	89	99	118	118
6115	Semi-Skilled Operatives and Unskilled	20	20	26	26
6116	Contracted Employees			5	5
6117	Temporary Employees			0	0
Total		184	193	157	157

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 552 - Magistrates' Department

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		176,515	166,760	178,657	164,418
<i>Total Wages and Salaries</i>		<i>90,903</i>	<i>88,093</i>	<i>97,788</i>	<i>86,843</i>
6111	Administrative	15,663	15,269	19,965	17,220
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	3,127	2,752	2,863	2,392
6114	Clerical and Office Support	30,030	28,599	30,250	28,022
6115	Semi-Skilled Operatives and Unskilled	2,430	2,351	2,437	2,816
6116	Contracted Employees	36,172	36,021	36,045	33,749
6117	Temporary Employees	3,481	3,101	6,228	2,644
<i>Overhead Expenditure</i>		<i>10,183</i>	<i>10,214</i>	<i>9,799</i>	<i>9,110</i>
6131	Other Direct Labour Costs	604	428	828	789
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,600	6,509	5,214	4,966
6134	National Insurance	2,979	3,277	3,757	3,355
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,459</i>	<i>21,907</i>	<i>22,000</i>	<i>21,700</i>
6221	Drugs and Medical Supplies	320	249	250	250
6222	Field Materials and Supplies	490	361	450	442
6223	Office Materials and Supplies	6,331	5,799	5,800	5,499
6224	Print and Non-Print Materials	16,318	15,498	15,500	15,499
<i>Fuel and Lubricants</i>		<i>150</i>	<i>98</i>	<i>100</i>	<i>80</i>
6231	Fuel and Lubricants	150	98	100	80
<i>Rental and Maintenance of Buildings</i>		<i>17,715</i>	<i>16,072</i>	<i>17,000</i>	<i>16,212</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	14,284	12,773	13,700	13,056
6243	Janitorial and Cleaning Supplies	3,431	3,299	3,300	3,156
<i>Maintenance of Infrastructure</i>		<i>2,261</i>	<i>1,982</i>	<i>2,000</i>	<i>2,018</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,261	1,982	2,000	2,018
<i>Transport, Travel and Postage</i>		<i>17,889</i>	<i>16,399</i>	<i>16,750</i>	<i>16,005</i>
6261	Local Travel and Subsistence	17,290	15,948	16,000	15,750
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	186	150	150	100
6264	Vehicle Spares and Service	413	301	600	155
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

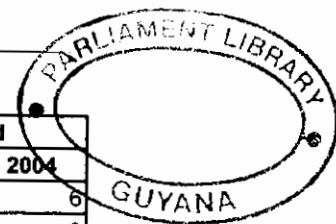
Agency: 55 - Supreme Court

Programme: 552 - Magistrates' Department

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,385	1,620	1,670	1,384
6271	Telephone Charges	745	620	620	575
6272	Electricity Charges	826	698	700	609
6273	Water Charges	814	302	350	200
	<i>Other Goods and Services Purchased</i>	8,632	7,945	8,600	8,204
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	464	350	500	426
6283	Cleaning and Extermination Services	1,158	951	1,200	1,154
6284	Other	7,010	6,644	6,900	6,624
	<i>Other Operating Expenses</i>	2,938	2,430	2,950	2,862
6291	National and Other Events	335	299	300	300
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	728	633	650	648
6294	Other	1,875	1,498	2,000	1,914
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	176,515	166,760	178,657	164,418

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	31	28	6	6
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	16	16	9	10
6114	Clerical and Office Support	83	83	83	83
6115	Semi-Skilled Operatives and Unskilled	10	8	8	8
6116	Contracted Employees			8	8
6117	Temporary Employees			23	23
	Total	140	135	137	138



DETAILS OF EXPENDITURE

Agency Details

Agency: 56 - Public Prosecutions

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	281	6,738	8,870
Total Appropriation Expenditure		48,442	41,148	41,521	28,445
1001	Total Employment Costs	38,610	33,237	33,234	23,246
1002	Total Other Charges	9,832	7,911	8,287	5,199
Total Capital Cost		2,000	2,498	2,500	1,497
Grand Total (Appropriation & Statutory)		50,442	43,927	50,759	38,812

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	18	18	14	14
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	2	0	0
6114	Clerical and Office Support	13	11	6	6
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			0	0
6117	Temporary Employees			0	1
Total		32	32	21	22

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 56 - Public Prosecutions

Programme: 561 Public Prosecutions

Program Objective: To ensure that no citizen is unjustifiably charged and prosecuted, and that Acts or omissions which justify the institution of criminal proceedings are prosecuted accordingly.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	281	6,738	8,870
	Total Appropriation Expenditure	48,442	41,148	41,521	28,445
610	Total Employment Costs	38,610	33,237	33,234	23,246
611	Total Wages and Salaries	26,884	23,998	23,946	20,014
613	Overhead Expenditure	11,726	9,239	9,288	3,232
620	Total Other Charges	9,832	7,911	8,287	5,199
	Programme Total	48,442	41,429	48,259	37,315

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	281	6,738	8,870
6011	Statutory Wages and Salaries	0	281	5,246	6,426
6012	Statutory Benefits and Allowances	0	0	1,492	2,444
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		48,442	41,148	41,521	28,445
<i>Total Wages and Salaries</i>		<i>26,884</i>	<i>23,998</i>	<i>23,946</i>	<i>20,014</i>
6111	Administrative	24,661	22,262	22,262	18,411
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	1,837	1,483	1,431	1,362
6115	Semi-Skilled Operatives and Unskilled	266	253	253	241
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	120	0	0	0
<i>Overhead Expenditure</i>		<i>11,726</i>	<i>9,239</i>	<i>9,288</i>	<i>3,232</i>
6131	Other Direct Labour Costs	5,992	4,785	4,834	172
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,537	3,337	3,337	2,109
6134	National Insurance	1,197	1,117	1,117	951
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>2,614</i>	<i>2,253</i>	<i>2,775</i>	<i>1,456</i>
6221	Drugs and Medical Supplies	25	25	25	20
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	1,240	642	650	463
6224	Print and Non-Print Materials	1,349	1,586	2,100	973
<i>Fuel and Lubricants</i>		<i>100</i>	<i>0</i>	<i>175</i>	<i>130</i>
6231	Fuel and Lubricants	100	0	175	130
<i>Rental and Maintenance of Buildings</i>		<i>540</i>	<i>458</i>	<i>550</i>	<i>20</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	500	425	510	0
6243	Janitorial and Cleaning Supplies	40	33	40	20
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,054</i>	<i>720</i>	<i>1,142</i>	<i>817</i>
6261	Local Travel and Subsistence	950	720	950	778
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	4	0	2	1
6264	Vehicle Spares and Service	100	0	190	38
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 561 - Public Prosecutions

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,714	1,087	1,355	985
6271	Telephone Charges	494	379	325	288
6272	Electricity Charges	1,020	708	850	697
6273	Water Charges	200	0	180	0
	<i>Other Goods and Services Purchased</i>	3,650	3,336	2,050	1,627
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	220	133	200	98
6283	Cleaning and Extermination Services	30	20	50	26
6284	Other	3,400	3,183	1,800	1,503
	<i>Other Operating Expenses</i>	140	57	240	164
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	70	57	140	107
6294	Other	70	0	100	57
	<i>Education Subventions and Training</i>	20	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	20	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		48,442	41,429	48,259	37,315

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	18	18	14	14
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	2	0	0
6114	Clerical and Office Support	13	11	6	6
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			0	0
6117	Temporary Employees			0	1
	Total	32	32	21	22

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 57 - Office of the Ombudsman

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	8,528	7,395	7,156	8,240
	Total Appropriation Expenditure	4,587	5,009	6,744	4,080
1001	Total Employment Costs	2,386	3,447	4,908	2,801
1002	Total Other Charges	2,201	1,562	1,836	1,279
	Total Capital Cost	0	0	180	402
	Grand Total (Appropriation & Statutory)	13,115	12,404	14,080	12,722

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	1	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	4	3
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			0	0
6117	Temporary Employees			2	2
	Total	9	9	9	7

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 57 - Office of the Ombudsman

Programme: 571 Ombudsman

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	8,528	7,395	7,158	8,240
	Total Appropriation Expenditure	4,587	5,009	6,744	4,080
610	Total Employment Costs	2,386	3,447	4,908	2,801
611	Total Wages and Salaries	1,575	3,018	4,382	2,356
613	Overhead Expenditure	811	429	526	445
620	Total Other Charges	2,201	1,562	1,836	1,279
	Programme Total	13,115	12,404	13,900	12,320

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		8,528	7,395	7,156	8,240
6011	Statutory Wages and Salaries	6,258	6,541	6,076	5,972
6012	Statutory Benefits and Allowances	2,270	854	1,080	2,268
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		4,587	5,009	6,744	4,080
<i>Total Wages and Salaries</i>		<i>1,575</i>	<i>3,018</i>	<i>4,382</i>	<i>2,356</i>
6111	Administrative	0	173	719	654
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	369	369	395	335
6114	Clerical and Office Support	890	1,104	1,192	1,091
6115	Semi-Skilled Operatives and Unskilled	266	266	291	241
6116	Contracted Employees	0	1,074	1,700	0
6117	Temporary Employees	50	32	85	35
<i>Overhead Expenditure</i>		<i>811</i>	<i>429</i>	<i>526</i>	<i>445</i>
6131	Other Direct Labour Costs	581	98	122	102
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	105	180	172	152
6134	National Insurance	125	151	232	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>200</i>	<i>178</i>	<i>155</i>	<i>163</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	120	100	75	100
6224	Print and Non-Print Materials	80	78	80	63
<i>Fuel and Lubricants</i>		<i>182</i>	<i>140</i>	<i>140</i>	<i>89</i>
6231	Fuel and Lubricants	182	140	140	89
<i>Rental and Maintenance of Buildings</i>		<i>40</i>	<i>35</i>	<i>35</i>	<i>29</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	40	35	35	29
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>395</i>	<i>319</i>	<i>414</i>	<i>286</i>
6261	Local Travel and Subsistence	150	84	130	78
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	3	4	2
6264	Vehicle Spares and Service	240	232	280	206
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 571 - Ombudsman

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	610	371	410	167
6271	Telephone Charges	160	121	160	167
6272	Electricity Charges	450	250	250	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	514	415	422	373
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	150	99	100	75
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	364	316	322	298
	<i>Other Operating Expenses</i>	110	104	110	24
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	110	104	110	24
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>	150	0	150	148
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	150	0	150	148
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		13,115	12,404	13,900	12,320

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	1	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	4	3
6115	Semi-Skilled Operatives and Unskilled	1	1	1	1
6116	Contracted Employees			0	0
6117	Temporary Employees			2	2
	Total	9	9	9	7

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 58 - Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	19,234	19,234	11,407	9,348
	Total Appropriation Expenditure	8,519	7,711	8,623	7,191
1001	Total Employment Costs	3,595	3,505	3,392	3,397
1002	Total Other Charges	4,924	4,206	5,231	3,794
	Total Capital Cost	2,000	1,345	1,500	1,826
	Grand Total (Appropriation & Statutory)	29,753	28,290	21,530	18,365

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	0	1	0	0
6116	Contracted Employees			2	2
6117	Temporary Employees			0	0
	Total	7	8	5	5

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	19,234	19,234	11,407	9,348
	Total Appropriation Expenditure	8,519	7,711	8,623	7,191
610	Total Employment Costs	3,595	3,505	3,392	3,397
611	Total Wages and Salaries	3,374	3,299	3,184	3,182
613	Overhead Expenditure	221	206	208	215
620	Total Other Charges	4,924	4,206	5,231	3,794
	Programme Total	27,753	26,945	20,030	16,539

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		19,234	19,234	11,407	9,348
6011	Statutory Wages and Salaries	16,857	16,857	8,982	7,887
6012	Statutory Benefits and Allowances	2,377	2,377	2,425	1,461
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		8,519	7,711	8,623	7,191
<i>Total Wages and Salaries</i>		<i>3,374</i>	<i>3,299</i>	<i>3,184</i>	<i>3,182</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	336	324	327	312
6114	Clerical and Office Support	744	708	706	620
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	2,294	2,267	2,151	2,250
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>221</i>	<i>206</i>	<i>208</i>	<i>215</i>
6131	Other Direct Labour Costs	48	44	46	56
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	89	88	88	91
6134	National Insurance	84	74	74	68
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>410</i>	<i>362</i>	<i>444</i>	<i>434</i>
6221	Drugs and Medical Supplies	15	13	20	10
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	140	115	150	150
6224	Print and Non-Print Materials	255	234	274	274
<i>Fuel and Lubricants</i>		<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	150	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>209</i>	<i>270</i>	<i>227</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	170	165	170	145
6243	Janitorial and Cleaning Supplies	80	44	100	82
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>208</i>	<i>170</i>	<i>310</i>	<i>260</i>
6261	Local Travel and Subsistence	200	170	300	260
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	8	0	10	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 581 - Public Service Appellate Tribunal

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		1,645	1,238	1,873	1,334
6271	Telephone Charges	195	170	168	212
6272	Electricity Charges	1,250	962	1,555	1,107
6273	Water Charges	200	106	150	15
<i>Other Goods and Services Purchased</i>		2,146	2,124	2,189	1,443
6281	Security Services	1,651	1,651	1,651	1,021
6282	Equipment Maintenance	60	58	50	50
6283	Cleaning and Extermination Services	230	216	288	202
6284	Other	205	199	200	170
<i>Other Operating Expenses</i>		115	103	145	96
6291	National and Other Events	10	8	40	5
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	80	77	80	78
6294	Other	25	18	25	13
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		27,753	26,945	20,030	16,539

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	0	1	0	0
6116	Contracted Employees			2	2
6117	Temporary Employees			0	0
	Total	7	8	5	5

DETAILS OF EXPENDITURE

Agency Details

Agency: 71 - Region 1: Barima/Waini

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	507,268	461,239	464,221	424,178
1001	Total Employment Costs	286,058	270,914	274,927	249,508
1002	Total Other Charges	221,212	190,325	189,294	174,670
	Total Capital Cost	81,628	62,427	79,250	54,378
	Grand Total (Appropriation & Statutory)	588,898	523,666	543,471	478,556

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	15	15	39	36
6112	Senior Technical	30	30	82	86
6113	Other Technical and Craft Skilled	154	159	94	88
6114	Clerical and Office Support	47	50	23	23
6115	Semi-Skilled Operatives and Unskilled	234	241	372	404
6116	Contracted Employees			0	0
6117	Temporary Employees			19	19
	Total	480	495	629	656

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	39,682	39,633	39,208	36,490
610	Total Employment Costs	18,207	17,885	18,722	17,491
611	<i>Total Wages and Salaries</i>	14,443	14,262	14,883	13,835
613	<i>Overhead Expenditure</i>	3,764	3,623	3,839	3,656
620	Total Other Charges	21,475	21,748	20,486	18,999
	Programme Total	39,682	39,633	39,208	36,490

Programme: 712 Public Works

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	84,999	78,033	81,177	65,239
610	Total Employment Costs	22,732	22,498	28,992	20,802
611	<i>Total Wages and Salaries</i>	17,766	17,515	21,861	15,927
613	<i>Overhead Expenditure</i>	4,966	4,983	7,131	4,875
620	Total Other Charges	62,267	55,535	52,185	44,437
	Programme Total	84,999	78,033	81,177	65,239

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 713 Education Delivery

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	272,632	241,146	236,334	219,406
610	Total Employment Costs	178,251	165,596	158,523	150,475
611	<i>Total Wages and Salaries</i>	145,983	133,509	128,131	121,682
613	<i>Overhead Expenditure</i>	32,268	32,087	30,392	28,793
620	Total Other Charges	94,381	75,550	77,811	68,931
	Programme Total	272,632	241,146	236,334	219,406

Programme: 714 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	109,955	102,427	107,502	103,043
610	Total Employment Costs	66,866	64,935	68,690	60,740
611	<i>Total Wages and Salaries</i>	48,670	46,332	49,934	43,234
613	<i>Overhead Expenditure</i>	18,196	18,603	18,756	17,506
620	Total Other Charges	43,089	37,492	38,812	42,303
	Programme Total	109,955	102,427	107,502	103,043

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		39,682	39,633	39,208	36,490
<i>Total Wages and Salaries</i>		<i>14,443</i>	<i>14,262</i>	<i>14,883</i>	<i>13,835</i>
6111	Administrative	1,212	1,152	1,152	1,097
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,536	1,456	1,464	1,372
6114	Clerical and Office Support	5,616	5,337	5,367	5,111
6115	Semi-Skilled Operatives and Unskilled	4,992	5,284	5,856	5,271
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	1,087	1,033	1,044	984
<i>Overhead Expenditure</i>		<i>3,764</i>	<i>3,623</i>	<i>3,839</i>	<i>3,656</i>
6131	Other Direct Labour Costs	748	686	693	660
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,925	1,885	2,055	1,957
6134	National Insurance	1,091	1,052	1,091	1,039
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,750</i>	<i>4,671</i>	<i>4,716</i>	<i>4,685</i>
6211	Expenses Specific to the Agency	4,750	4,671	4,716	4,685
<i>Materials, Equipment and Supplies</i>		<i>1,822</i>	<i>1,648</i>	<i>1,800</i>	<i>1,730</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	406	325	325	325
6223	Office Materials and Supplies	1,078	1,048	1,200	1,140
6224	Print and Non-Print Materials	338	275	275	265
<i>Fuel and Lubricants</i>		<i>4,315</i>	<i>4,125</i>	<i>4,125</i>	<i>3,386</i>
6231	Fuel and Lubricants	4,315	4,125	4,125	3,386
<i>Rental and Maintenance of Buildings</i>		<i>571</i>	<i>468</i>	<i>475</i>	<i>474</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	571	468	475	474
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>4,914</i>	<i>5,805</i>	<i>4,155</i>	<i>3,998</i>
6261	Local Travel and Subsistence	3,400	3,351	3,100	2,950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,100	2,099	700	700
6265	Other Transport, Travel and Postage	414	355	355	348

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 711 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	730	709	730	635
6271	Telephone Charges	730	709	730	635
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,783	1,732	1,935	1,762
6281	Security Services	1,488	1,439	1,640	1,464
6282	Equipment Maintenance	165	165	165	169
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	130	128	130	129
	<i>Other Operating Expenses</i>	1,150	1,150	1,150	949
6291	National and Other Events	950	950	950	750
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	200	200	199
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>	1,440	1,440	1,400	1,380
6311	Rates and Taxes	1,440	1,440	1,400	1,380
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		39,682	39,633	39,208	36,490

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	13	13	2	2
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	13	11	4	4
6114	Clerical and Office Support	29	33	18	18
6115	Semi-Skilled Operatives and Unskilled	30	36	21	17
6116	Contracted Employees			0	0
6117	Temporary Employees			4	4
	Total	85	93	49	45

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		84,999	78,033	81,177	65,239
<i>Total Wages and Salaries</i>		<i>17,766</i>	<i>17,515</i>	<i>21,861</i>	<i>15,927</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	6,330	6,303	8,340	5,325
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7,980	7,937	9,477	6,662
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	3,456	3,275	4,044	3,940
<i>Overhead Expenditure</i>		<i>4,966</i>	<i>4,983</i>	<i>7,131</i>	<i>4,875</i>
6131	Other Direct Labour Costs	1,680	1,765	1,883	1,793
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,936	1,984	3,888	1,938
6134	National Insurance	1,350	1,234	1,360	1,144
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>476</i>	<i>298</i>	<i>365</i>	<i>365</i>
6221	Drugs and Medical Supplies	10	0	40	40
6222	Field Materials and Supplies	366	298	325	325
6223	Office Materials and Supplies	100	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>26,092</i>	<i>20,444</i>	<i>19,157</i>	<i>16,322</i>
6231	Fuel and Lubricants	26,092	20,444	19,157	16,322
<i>Rental and Maintenance of Buildings</i>		<i>4,286</i>	<i>4,000</i>	<i>4,000</i>	<i>3,550</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,280	4,000	4,000	3,550
6243	Janitorial and Cleaning Supplies	6	0	0	0
<i>Maintenance of Infrastructure</i>		<i>6,885</i>	<i>5,729</i>	<i>6,732</i>	<i>6,932</i>
6251	Maintenance of Roads	5,485	4,432	5,432	4,732
6252	Maintenance of Bridges	550	500	500	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	850	797	800	1,200
<i>Transport, Travel and Postage</i>		<i>6,777</i>	<i>7,583</i>	<i>4,220</i>	<i>4,775</i>
6261	Local Travel and Subsistence	1,077	939	720	1,275
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,500	5,144	3,500	3,500
6265	Other Transport, Travel and Postage	1,200	1,500	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 712 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	51	41	51	46
6271	Telephone Charges	51	41	51	46
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	17,220	17,440	17,660	12,447
6281	Security Services	17,220	17,000	17,220	12,447
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	440	440	0
	<i>Other Operating Expenses</i>	480	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	480	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		84,999	78,033	81,177	65,239

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	41	46	18	18
6114	Clerical and Office Support	1	1	0	0
6115	Semi-Skilled Operatives and Unskilled	48	47	25	24
6116	Contracted Employees			0	0
6117	Temporary Employees			13	13
	Total	91	95	56	55

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		272,632	241,146	236,334	219,406
<i>Total Wages and Salaries</i>		<i>145,983</i>	<i>133,509</i>	<i>128,131</i>	<i>121,682</i>
6111	Administrative	25,782	25,922	26,773	25,498
6112	Senior Technical	37,176	33,442	34,386	32,437
6113	Other Technical and Craft Skilled	1,080	1,312	1,338	1,274
6114	Clerical and Office Support	576	555	485	462
6115	Semi-Skilled Operatives and Unskilled	80,829	71,316	63,902	60,859
6116	Contracted Employees	0	479	518	458
6117	Temporary Employees	540	483	729	694
<i>Overhead Expenditure</i>		<i>32,268</i>	<i>32,087</i>	<i>30,392</i>	<i>28,793</i>
6131	Other Direct Labour Costs	1,126	1,816	1,250	1,038
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	20,937	20,930	20,169	19,209
6134	National Insurance	10,205	9,341	8,973	8,546
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,386</i>	<i>15,910</i>	<i>16,458</i>	<i>17,400</i>
6221	Drugs and Medical Supplies	1,280	1,191	1,200	1,000
6222	Field Materials and Supplies	7,627	6,246	6,246	6,900
6223	Office Materials and Supplies	5,596	4,482	5,008	5,000
6224	Print and Non-Print Materials	4,883	3,991	4,004	4,500
<i>Fuel and Lubricants</i>		<i>8,808</i>	<i>7,200</i>	<i>7,200</i>	<i>6,400</i>
6231	Fuel and Lubricants	8,808	7,200	7,200	6,400
<i>Rental and Maintenance of Buildings</i>		<i>18,638</i>	<i>13,061</i>	<i>13,100</i>	<i>11,620</i>
6241	Rental of Buildings	639	480	500	320
6242	Maintenance of Buildings	16,058	10,992	11,000	10,000
6243	Janitorial and Cleaning Supplies	1,941	1,589	1,600	1,300
<i>Maintenance of Infrastructure</i>		<i>2,969</i>	<i>1,399</i>	<i>1,400</i>	<i>1,150</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,429	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,540	1,399	1,400	1,150
<i>Transport, Travel and Postage</i>		<i>13,832</i>	<i>11,061</i>	<i>11,277</i>	<i>10,160</i>
6261	Local Travel and Subsistence	7,844	6,449	6,518	8,430
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	91	60	200	130
6264	Vehicle Spares and Service	1,700	1,500	1,500	1,100
6265	Other Transport, Travel and Postage	4,197	3,052	3,059	500

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 713 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	369	292	348	315
6271	Telephone Charges	369	292	348	315
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	14,739	13,999	15,878	13,160
6281	Security Services	13,360	12,948	14,760	12,148
6282	Equipment Maintenance	180	149	150	130
6283	Cleaning and Extermination Services	239	188	253	180
6284	Other	960	714	715	702
	<i>Other Operating Expenses</i>	13,640	10,851	10,150	7,726
6291	National and Other Events	3,180	2,975	3,000	3,000
6292	Dietary	9,767	7,364	6,500	4,146
6293	Refreshment and Meals	550	512	650	580
6294	Other	143	0	0	0
	<i>Education Subventions and Training</i>	2,000	1,777	2,000	1,000
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,000	1,777	2,000	1,000
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		272,832	241,146	236,334	219,406

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	37	34
6112	Senior Technical	4	4	74	77
6113	Other Technical and Craft Skilled	16	16	4	3
6114	Clerical and Office Support	8	8	2	2
6115	Semi-Skilled Operatives and Unskilled	37	37	260	297
6116	Contracted Employees			0	0
6117	Temporary Employees			2	2
	Total	66	66	379	415

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		109,955	102,427	107,502	103,043
<i>Total Wages and Salaries</i>		<i>48,670</i>	<i>46,332</i>	<i>49,934</i>	<i>43,234</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		4,788	3,765	5,124	4,136
6113 Other Technical and Craft Skilled		23,386	23,295	23,486	20,071
6114 Clerical and Office Support		936	882	888	840
6115 Semi-Skilled Operatives and Unskilled		19,560	18,390	20,436	18,187
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>18,196</i>	<i>18,603</i>	<i>18,756</i>	<i>17,506</i>
6131 Other Direct Labour Costs		2,027	2,560	2,596	2,472
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		12,809	12,713	12,748	11,933
6134 National Insurance		3,360	3,330	3,412	3,101
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,821</i>	<i>5,209</i>	<i>6,021</i>	<i>15,447</i>
6221 Drugs and Medical Supplies		1,078	1,378	1,378	11,000
6222 Field Materials and Supplies		1,588	1,400	1,488	1,726
6223 Office Materials and Supplies		1,255	1,240	1,255	1,521
6224 Print and Non-Print Materials		900	1,191	1,900	1,200
<i>Fuel and Lubricants</i>		<i>8,387</i>	<i>7,580</i>	<i>7,625</i>	<i>6,783</i>
6231 Fuel and Lubricants		8,387	7,580	7,625	6,783
<i>Rental and Maintenance of Buildings</i>		<i>7,871</i>	<i>7,339</i>	<i>7,343</i>	<i>6,233</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		5,806	5,274	5,278	4,175
6243 Janitorial and Cleaning Supplies		2,065	2,065	2,065	2,058
<i>Maintenance of Infrastructure</i>		<i>240</i>	<i>187</i>	<i>260</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		240	187	260	0
<i>Transport, Travel and Postage</i>		<i>15,545</i>	<i>11,459</i>	<i>11,005</i>	<i>8,179</i>
6261 Local Travel and Subsistence		13,080	8,540	8,540	6,386
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		2,015	2,493	2,015	1,419
6265 Other Transport, Travel and Postage		450	426	450	374

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 714 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	578	526	528	490
6271	Telephone Charges	578	526	528	490
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	717	622	1,100	780
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	270	222	700	500
6283	Cleaning and Extermination Services	0	0	300	0
6284	Other	447	400	100	280
	<i>Other Operating Expenses</i>	4,930	4,570	4,930	4,391
6291	National and Other Events	240	240	240	200
6292	Dietary	4,500	4,140	4,500	4,003
6293	Refreshment and Meals	190	190	190	188
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		109,955	102,427	107,502	103,043

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	25	25	8	9
6113	Other Technical and Craft Skilled	84	86	68	63
6114	Clerical and Office Support	9	8	3	3
6115	Semi-Skilled Operatives and Unskilled	119	121	66	66
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	238	241	145	141

DETAILS OF EXPENDITURE

Agency Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	963,642	920,001	935,308	844,315
1001	Total Employment Costs	683,202	664,980	675,351	648,071
1002	Total Other Charges	280,440	255,021	259,957	196,244
	Total Capital Cost	171,340	156,175	166,350	154,432
	Grand Total (Appropriation & Statutory)	1,134,982	1,076,176	1,101,658	998,747

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	22	26	151	150
6112	Senior Technical	78	83	390	402
6113	Other Technical and Craft Skilled	255	239	344	348
6114	Clerical and Office Support	117	117	103	102
6115	Semi-Skilled Operatives and Unskilled	342	347	243	272
6116	Contracted Employees			7	6
6117	Temporary Employees			200	200
	Total	814	812	1438	1480

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 72 - Region 2: Pomeroon/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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	63,384	61,929	61,525	58,504
610	Total Employment Costs	40,534	40,152	39,869	38,564
611	<i>Total Wages and Salaries</i>	30,578	30,790	30,756	28,865
613	<i>Overhead Expenditure</i>	9,956	9,362	9,113	9,699
620	Total Other Charges	22,850	21,777	21,656	19,940
	Programme Total	63,384	61,929	61,525	58,504

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	113,662	101,089	101,057	68,077
610	Total Employment Costs	39,928	39,349	38,746	36,538
611	<i>Total Wages and Salaries</i>	34,577	34,395	33,658	31,875
613	<i>Overhead Expenditure</i>	5,351	4,954	5,088	4,663
620	Total Other Charges	73,734	61,740	62,311	31,539
	Programme Total	113,662	101,089	101,057	68,077

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	63,310	61,671	63,381	53,902
	610 Total Employment Costs	16,637	15,764	15,285	14,373
611	Total Wages and Salaries	13,430	13,619	13,081	12,217
613	Overhead Expenditure	3,207	2,145	2,204	2,156
	620 Total Other Charges	46,673	45,907	48,096	39,529
	Programme Total	63,310	61,671	63,381	53,902

Programme: 724 Educational Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	547,240	526,171	539,799	503,805
	610 Total Employment Costs	454,020	441,173	452,848	434,756
611	Total Wages and Salaries	396,852	384,071	402,139	386,051
613	Overhead Expenditure	57,168	57,102	50,709	48,705
	620 Total Other Charges	93,220	84,998	86,951	69,049
	Programme Total	547,240	526,171	539,799	503,805

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	176,046	169,141	169,546	160,027
	610 Total Employment Costs	132,083	128,542	128,603	123,840
611	Total Wages and Salaries	103,831	102,067	100,403	96,395
613	Overhead Expenditure	28,252	26,475	28,200	26,945
	620 Total Other Charges	43,963	40,599	40,943	36,187
	Programme Total	176,046	169,141	169,546	160,027

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		63,384	61,929	61,525	58,504
<i>Total Wages and Salaries</i>		<i>30,578</i>	<i>30,790</i>	<i>30,756</i>	<i>28,865</i>
6111	Administrative	3,445	4,065	3,993	3,629
6112	Senior Technical	538	537	516	482
6113	Other Technical and Craft Skilled	3,147	2,977	2,844	2,484
6114	Clerical and Office Support	15,421	15,728	15,852	14,586
6115	Semi-Skilled Operatives and Unskilled	8,027	7,483	7,548	6,306
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	1,378
<i>Overhead Expenditure</i>		<i>9,956</i>	<i>9,362</i>	<i>9,113</i>	<i>9,699</i>
6131	Other Direct Labour Costs	4,796	4,707	4,140	5,085
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,738	2,296	2,549	2,324
6134	National Insurance	2,422	2,359	2,424	2,290
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>2,800</i>	<i>2,697</i>	<i>2,700</i>	<i>2,597</i>
6211	Expenses Specific to the Agency	2,800	2,697	2,700	2,597
<i>Materials, Equipment and Supplies</i>		<i>3,872</i>	<i>3,754</i>	<i>3,764</i>	<i>3,641</i>
6221	Drugs and Medical Supplies	40	34	34	31
6222	Field Materials and Supplies	262	250	250	217
6223	Office Materials and Supplies	2,770	2,699	2,700	2,648
6224	Print and Non-Print Materials	800	771	780	745
<i>Fuel and Lubricants</i>		<i>5,900</i>	<i>5,655</i>	<i>5,700</i>	<i>5,200</i>
6231	Fuel and Lubricants	5,900	5,655	5,700	5,200
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,017</i>	<i>1,983</i>	<i>2,025</i>	<i>1,905</i>
6261	Local Travel and Subsistence	2,000	1,876	1,950	1,842
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	5	3
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	12	102	70	60

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 721 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		4,871	4,490	4,492	3,705
6271	Telephone Charges	1,141	1,091	1,092	1,065
6272	Electricity Charges	3,500	3,199	3,200	2,475
6273	Water Charges	230	200	200	165
<i>Other Goods and Services Purchased</i>		480	445	445	426
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	480	445	445	426
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,010	1,904	1,680	1,617
6291	National and Other Events	670	654	660	620
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	440	419	420	418
6294	Other	900	831	600	579
<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>		900	849	850	849
6311	Rates and Taxes	900	849	850	849
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		63,384	61,929	61,525	58,504

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	17	20	7	6
6112	Senior Technical	2	7	1	1
6113	Other Technical and Craft Skilled	24	24	9	9
6114	Clerical and Office Support	73	73	52	50
6115	Semi-Skilled Operatives and Unskilled	43	43	27	27
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	159	167	96	93

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		113,662	101,089	101,057	68,077
<i>Total Wages and Salaries</i>		<i>34,577</i>	<i>34,395</i>	<i>33,658</i>	<i>31,875</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,416	1,462	1,416	1,181
6113	Other Technical and Craft Skilled	8,826	8,767	8,424	8,175
6114	Clerical and Office Support	2,480	2,738	2,724	2,694
6115	Semi-Skilled Operatives and Unskilled	21,855	21,428	21,094	17,945
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	1,880
<i>Overhead Expenditure</i>		<i>5,351</i>	<i>4,954</i>	<i>5,088</i>	<i>4,663</i>
6131	Other Direct Labour Costs	1,560	1,240	1,200	863
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,272	1,324	1,500	1,467
6134	National Insurance	2,519	2,390	2,388	2,333
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>474</i>	<i>453</i>	<i>430</i>	<i>447</i>
6221	Drugs and Medical Supplies	20	20	20	50
6222	Field Materials and Supplies	50	45	50	50
6223	Office Materials and Supplies	320	307	310	300
6224	Print and Non-Print Materials	84	81	50	47
<i>Fuel and Lubricants</i>		<i>12,450</i>	<i>6,149</i>	<i>6,150</i>	<i>986</i>
6231	Fuel and Lubricants	12,450	6,149	6,150	986
<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>54,402</i>	<i>50,145</i>	<i>49,330</i>	<i>25,000</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	54,402	50,145	49,330	25,000
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,600</i>	<i>2,006</i>	<i>1,350</i>	<i>150</i>
6261	Local Travel and Subsistence	400	390	150	150
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,200	1,616	1,200	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 722 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		133	362	426	336
6271	Telephone Charges	133	126	100	80
6272	Electricity Charges	0	203	276	240
6273	Water Charges	0	33	50	16
<i>Other Goods and Services Purchased</i>		50	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	50	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		125	125	125	120
6291	National and Other Events	100	100	100	100
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	25	25	25	20
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>		4,500	2,500	2,500	2,500
6311	Rates and Taxes	4,500	2,500	2,500	2,500
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	2,000	2,000
6321	Subsidies and Contributions to Local Organisations	0	0	2,000	2,000
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pansions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		113,662	101,089	101,057	68,077

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	2	0	0
6112	Senior Technical	12	12	4	3
6113	Other Technical and Craft Skilled	52	52	25	26
6114	Clerical and Office Support	12	12	9	9
6115	Semi-Skilled Operatives and Unskilled	127	127	61	62
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	204	205	99	100

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		63,310	61,671	63,381	53,902
Total Wages and Salaries		13,430	13,619	13,081	12,217
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	8,663	8,940	8,533	7,611
6114	Clerical and Office Support	740	739	708	279
6115	Semi-Skilled Operatives and Unskilled	4,027	3,940	3,840	3,333
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	494
Overhead Expenditure		3,207	2,145	2,204	2,156
6131	Other Direct Labour Costs	1,320	711	720	766
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	533	457	500	465
6134	National Insurance	1,354	977	984	925
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		267	250	250	238
6221	Drugs and Medical Supplies	7	5	5	5
6222	Field Materials and Supplies	90	85	85	82
6223	Office Materials and Supplies	115	110	110	106
6224	Print and Non-Print Materials	55	50	50	45
Fuel and Lubricants		0	0	0	0
6231	Fuel and Lubricants	0	0	0	0
Rental and Maintenance of Buildings		4,345	4,225	4,245	4,017
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,100	4,000	4,000	3,800
6243	Janitorial and Cleaning Supplies	245	225	245	217
Maintenance of Infrastructure		6,420	6,119	6,180	3,830
6251	Maintenance of Roads	3,440	3,380	3,380	1,255
6252	Maintenance of Bridges	350	300	300	300
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	100	100	100	35
6255	Maintenance of Other Infrastructure	2,530	2,339	2,400	2,240
Transport, Travel and Postage		4,308	3,599	3,600	3,489
6261	Local Travel and Subsistence	105	100	100	81
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	4,203	3,499	3,500	3,408
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 723 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<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>		31,333	31,714	33,821	27,905
6281	Security Services	31,073	31,485	33,571	27,657
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	260	229	250	248
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
Grand Total (Appropriation & Statutory)		63,310	61,671	63,381	53,902

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	81	81	28	27
6114	Clerical and Office Support	2	2	2	2
6115	Semi-Skilled Operatives and Unskilled	34	34	15	14
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	118	118	45	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		547,240	526,171	539,799	503,805
<i>Total Wages and Salaries</i>		<i>396,852</i>	<i>384,071</i>	<i>402,139</i>	<i>386,051</i>
6111	Administrative	87,502	86,502	92,007	90,988
6112	Senior Technical	186,900	182,621	189,011	172,476
6113	Other Technical and Craft Skilled	57,228	54,901	57,459	60,064
6114	Clerical and Office Support	4,600	4,293	4,355	4,405
6115	Semi-Skilled Operatives and Unskilled	21,998	19,543	16,656	14,650
6116	Contracted Employees	970	942	1,011	876
6117	Temporary Employees	37,654	35,269	41,640	42,592
<i>Overhead Expenditure</i>		<i>57,168</i>	<i>57,102</i>	<i>50,709</i>	<i>46,705</i>
6131	Other Direct Labour Costs	12,732	7,567	5,600	5,299
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	16,290	22,101	16,597	15,882
6134	National Insurance	28,146	27,434	28,512	27,524
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,105</i>	<i>21,995</i>	<i>23,100</i>	<i>18,290</i>
6221	Drugs and Medical Supplies	1,505	1,500	1,500	1,394
6222	Field Materials and Supplies	8,100	7,712	3,000	5,793
6223	Office Materials and Supplies	7,500	7,112	7,700	6,525
6224	Print and Non-Print Materials	6,000	5,671	5,900	4,578
<i>Fuel and Lubricants</i>		<i>1,420</i>	<i>1,330</i>	<i>1,400</i>	<i>1,257</i>
6231	Fuel and Lubricants	1,420	1,330	1,400	1,257
<i>Rental and Maintenance of Buildings</i>		<i>6,906</i>	<i>4,765</i>	<i>4,780</i>	<i>3,929</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,300	4,185	4,200	3,469
6243	Janitorial and Cleaning Supplies	606	580	580	460
<i>Maintenance of Infrastructure</i>		<i>1,580</i>	<i>1,500</i>	<i>1,500</i>	<i>991</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,580	1,500	1,500	991
<i>Transport, Travel and Postage</i>		<i>3,150</i>	<i>2,907</i>	<i>3,035</i>	<i>2,940</i>
6261	Local Travel and Subsistence	3,000	2,786	2,900	2,813
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	11	15	10
6264	Vehicle Spares and Service	120	100	100	100
6265	Other Transport, Travel and Postage	15	10	20	17

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 724 - Educational Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		15,426	14,082	11,585	9,422
6271	Telephone Charges	1,420	1,353	1,610	520
6272	Electricity Charges	11,831	10,755	8,000	6,876
6273	Water Charges	2,175	1,974	1,975	2,026
<i>Other Goods and Services Purchased</i>		29,764	29,011	30,853	25,156
6281	Security Services	27,859	27,264	29,060	23,654
6282	Equipment Maintenance	200	167	300	201
6283	Cleaning and Extermination Services	305	289	400	330
6284	Other	1,400	1,291	1,093	971
<i>Other Operating Expenses</i>		8,935	7,610	8,698	6,538
6291	National and Other Events	1,200	1,301	1,700	1,657
6292	Dietary	7,137	5,637	6,200	4,182
6293	Refreshment and Meals	598	672	798	699
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,934	1,798	2,000	526
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,934	1,798	2,000	526
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		547,240	526,171	539,799	503,805

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	141	141
6112	Senior Technical	7	7	366	366
6113	Other Technical and Craft Skilled	16	10	200	200
6114	Clerical and Office Support	7	7	18	18
6115	Semi-Skilled Operatives and Unskilled	22	27	97	117
6116	Contracted Employees			1	1
6117	Temporary Employees			199	199
	Total	53	52	1,022	1,042

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		176,046	169,141	169,546	160,027
<i>Total Wages and Salaries</i>		<i>103,831</i>	<i>102,067</i>	<i>100,403</i>	<i>96,895</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	14,071	14,015	12,288	13,620
6113	Other Technical and Craft Skilled	31,526	28,928	29,796	27,737
6114	Clerical and Office Support	6,752	6,356	6,132	6,050
6115	Semi-Skilled Operatives and Unskilled	40,913	41,480	41,388	37,251
6116	Contracted Employees	9,700	10,800	10,331	9,810
6117	Temporary Employees	869	488	468	2,427
<i>Overhead Expenditure</i>		<i>28,252</i>	<i>26,475</i>	<i>28,200</i>	<i>26,945</i>
6131	Other Direct Labour Costs	7,192	6,071	6,816	5,808
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	14,080	13,875	14,700	14,663
6134	National Insurance	6,980	6,529	6,684	6,474
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>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,021</i>	<i>8,600</i>	<i>8,600</i>	<i>5,761</i>
6221	Drugs and Medical Supplies	1,670	1,600	1,600	710
6222	Field Materials and Supplies	4,101	4,000	4,000	2,856
6223	Office Materials and Supplies	2,150	2,000	2,000	1,697
6224	Print and Non-Print Materials	1,100	1,000	1,000	498
<i>Fuel and Lubricants</i>		<i>2,778</i>	<i>2,050</i>	<i>2,050</i>	<i>1,726</i>
6231	Fuel and Lubricants	2,778	2,050	2,050	1,726
<i>Rental and Maintenance of Buildings</i>		<i>8,100</i>	<i>7,830</i>	<i>7,900</i>	<i>7,540</i>
6241	Rental of Buildings	0	0	0	24
6242	Maintenance of Buildings	5,600	5,499	5,500	5,350
6243	Janitorial and Cleaning Supplies	2,500	2,331	2,400	2,166
<i>Maintenance of Infrastructure</i>		<i>1,260</i>	<i>1,180</i>	<i>1,310</i>	<i>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	1,260	1,180	1,310	790
<i>Transport, Travel and Postage</i>		<i>2,683</i>	<i>2,481</i>	<i>2,702</i>	<i>2,563</i>
6261	Local Travel and Subsistence	1,800	1,699	1,700	1,622
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	3	2	2	2
6264	Vehicle Spares and Service	800	720	800	750
6265	Other Transport, Travel and Postage	80	60	200	189

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 725 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		13,279	12,120	12,120	11,847
6271	Telephone Charges	1,069	1,020	1,020	964
6272	Electricity Charges	11,550	10,500	10,500	10,285
6273	Water Charges	660	600	600	598
<i>Other Goods and Services Purchased</i>		1,257	1,112	1,250	1,126
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	642	562	600	580
6283	Cleaning and Extermination Services	590	532	550	459
6284	Other	25	18	100	87
<i>Other Operating Expenses</i>		5,086	4,626	4,211	4,085
6291	National and Other Events	100	100	100	0
6292	Dietary	4,710	4,466	3,911	3,895
6293	Refreshment and Meals	75	60	200	190
6294	Other	201	0	0	0
<i>Education Subventions and Training</i>		499	600	800	749
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	499	600	800	749
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		176,046	169,141	169,546	160,027

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	3	3
6112	Senior Technical	56	56	19	32
6113	Other Technical and Craft Skilled	82	72	82	86
6114	Clerical and Office Support	23	23	22	23
6115	Semi-Skilled Operatives and Unskilled	116	116	43	52
6116	Contracted Employees			6	5
6117	Temporary Employees			1	1
	Total	280	270	176	202

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,412,919	1,354,520	1,398,777	1,195,875
1001	Total Employment Costs	986,922	955,140	974,970	858,350
1002	Total Other Charges	425,997	399,380	423,807	337,525
Total Capital Cost		134,415	115,815	130,500	107,517
Grand Total (Appropriation & Statutory)		1,547,334	1,470,335	1,529,277	1,303,392

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	27	27	237	266
6112	Senior Technical	95	97	539	415
6113	Other Technical and Craft Skilled	198	204	382	324
6114	Clerical and Office Support	106	104	106	99
6115	Semi-Skilled Operatives and Unskilled	377	355	653	587
6116	Contracted Employees			10	8
6117	Temporary Employees			21	36
	Total	803	787	1948	1735

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	103,927	97,017	96,540	85,820
610	Total Employment Costs	68,857	63,140	62,193	56,353
611	<i>Total Wages and Salaries</i>	55,325	50,700	48,022	44,568
613	<i>Overhead Expenditure</i>	13,532	12,440	14,171	11,785
620	Total Other Charges	35,070	33,877	34,347	29,467
	Programme Total	103,927	97,017	96,540	85,820

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	124,054	115,945	127,591	87,892
610	Total Employment Costs	27,788	27,254	35,396	20,670
611	<i>Total Wages and Salaries</i>	24,165	23,947	30,638	17,996
613	<i>Overhead Expenditure</i>	3,623	3,307	4,758	2,674
620	Total Other Charges	96,266	88,691	92,195	67,222
	Programme Total	124,054	115,945	127,591	87,892

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	53,005	50,096	49,892	42,975
610	Total Employment Costs	13,666	13,018	12,676	10,568
611	Total Wages and Salaries	10,176	9,758	9,514	7,755
613	Overhead Expenditure	3,490	3,260	3,162	2,813
620	Total Other Charges	39,339	37,078	37,216	32,407
	Programme Total	53,005	50,096	49,892	42,975

Programme: 734 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	810,883	780,402	790,590	705,407
610	Total Employment Costs	690,545	671,364	673,741	604,904
611	Total Wages and Salaries	624,224	606,692	612,816	554,571
613	Overhead Expenditure	66,321	64,672	60,925	50,333
620	Total Other Charges	120,338	109,038	116,849	100,503
	Programme Total	810,883	780,402	790,590	705,407

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	321,050	311,060	334,164	273,781
610	Total Employment Costs	186,066	180,364	190,964	165,855
611	Total Wages and Salaries	140,396	135,702	145,119	126,052
613	Overhead Expenditure	45,670	44,662	45,845	39,803
620	Total Other Charges	134,984	130,696	143,200	107,926
	Programme Total	321,050	311,060	334,164	273,781

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		103,927	97,017	96,540	85,820
<i>Total Wages and Salaries</i>		<i>55,325</i>	<i>50,700</i>	<i>48,022</i>	<i>44,568</i>
6111	Administrative	6,155	5,927	6,516	5,512
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	7,312	6,804	6,592	6,189
6114	Clerical and Office Support	21,540	21,191	19,776	18,200
6115	Semi-Skilled Operatives and Unskilled	17,950	14,618	14,508	13,756
6116	Contracted Employees	2,368	2,160	630	431
6117	Temporary Employees	0	0	0	480
<i>Overhead Expenditure</i>		<i>13,532</i>	<i>12,440</i>	<i>14,171</i>	<i>11,785</i>
6131	Other Direct Labour Costs	5,620	5,353	6,684	5,223
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,972	3,415	4,103	3,357
6134	National Insurance	3,940	3,672	3,384	3,205
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>2,532</i>	<i>2,435</i>	<i>2,500</i>	<i>2,199</i>
6211	Expenses Specific to the Agency	2,532	2,435	2,500	2,199
<i>Materials, Equipment and Supplies</i>		<i>3,628</i>	<i>3,405</i>	<i>3,720</i>	<i>3,278</i>
6221	Drugs and Medical Supplies	0	0	20	0
6222	Field Materials and Supplies	172	123	250	181
6223	Office Materials and Supplies	2,601	2,440	2,600	2,379
6224	Print and Non-Print Materials	855	842	850	718
<i>Fuel and Lubricants</i>		<i>2,444</i>	<i>2,237</i>	<i>2,240</i>	<i>1,990</i>
6231	Fuel and Lubricants	2,444	2,237	2,240	1,990
<i>Rental and Maintenance of Buildings</i>		<i>150</i>	<i>143</i>	<i>150</i>	<i>63</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	150	143	150	63
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>4,989</i>	<i>4,826</i>	<i>4,502</i>	<i>3,916</i>
6261	Local Travel and Subsistence	3,445	3,343	2,800	2,493
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	2	0	2	1
6264	Vehicle Spares and Service	1,542	1,483	1,700	1,422
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 731 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		3,501	2,923	4,440	3,067
6271	Telephone Charges	1,050	968	2,190	699
6272	Electricity Charges	1,957	1,779	2,050	2,237
6273	Water Charges	494	176	200	131
<i>Other Goods and Services Purchased</i>		14,374	14,594	11,970	10,335
6281	Security Services	12,504	12,796	10,300	9,398
6282	Equipment Maintenance	1,018	979	950	425
6283	Cleaning and Extermination Services	202	194	300	97
6284	Other	650	625	420	415
<i>Other Operating Expenses</i>		1,972	1,903	2,010	1,833
6291	National and Other Events	1,200	1,160	1,200	1,176
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	685	659	660	560
6294	Other	87	84	150	97
<i>Education Subventions and Training</i>		200	180	215	187
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	200	180	215	187
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,280	1,231	2,600	2,599
6311	Rates and Taxes	1,280	1,231	2,600	2,599
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		103,927	97,017	96,540	85,820

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	19	19	7	8
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	51	51	19	19
6114	Clerical and Office Support	77	77	68	68
6115	Semi-Skilled Operatives and Unskilled	67	68	53	54
6116	Contracted Employees			2	2
6117	Temporary Employees			0	0
	Total	215	216	149	151

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 732 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		124,054	115,945	127,591	87,892
<i>Total Wages and Salaries</i>		<i>24,165</i>	<i>23,947</i>	<i>30,638</i>	<i>17,996</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,475	1,364	1,632	1,553
6114	Clerical and Office Support	297	289	840	780
6115	Semi-Skilled Operatives and Unskilled	9,943	15,460	19,644	15,663
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	12,450	6,834	8,522	0
<i>Overhead Expenditure</i>		<i>3,623</i>	<i>3,307</i>	<i>4,758</i>	<i>2,674</i>
6131	Other Direct Labour Costs	1,351	1,286	2,211	1,036
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	375	286	399	318
6134	National Insurance	1,897	1,735	2,143	1,320
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>655</i>	<i>620</i>	<i>910</i>	<i>813</i>
6221	Drugs and Medical Supplies	0	0	10	0
6222	Field Materials and Supplies	150	143	300	216
6223	Office Materials and Supplies	305	293	400	398
6224	Print and Non-Print Materials	200	184	200	199
<i>Fuel and Lubricants</i>		<i>10,748</i>	<i>4,544</i>	<i>6,000</i>	<i>4,417</i>
6231	Fuel and Lubricants	10,748	4,544	6,000	4,417
<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>78,634</i>	<i>78,494</i>	<i>78,715</i>	<i>53,548</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	76,588	76,527	75,215	55,114
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,046	1,967	3,500	3,434
<i>Transport, Travel and Postage</i>		<i>3,611</i>	<i>2,510</i>	<i>2,920</i>	<i>2,034</i>
6261	Local Travel and Subsistence	1,028	968	920	919
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	2,583	1,522	2,000	1,115
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 732 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	0	0	125	95
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	125	95
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,250	1,181	1,450	75
6281	Security Services	1,200	1,134	1,200	0
6282	Equipment Maintenance	50	47	150	75
6283	Cleaning and Extermination Services	0	0	100	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	210	184	275	172
6291	National and Other Events	10	0	100	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	184	175	172
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	1,800	1,068
6311	Rates and Taxes	1,158	1,158	1,800	1,068
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		124,054	115,945	127,591	87,892

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	4	6	0	0
6113	Other Technical and Craft Skilled	14	20	2	2
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	55	53	37	22
6116	Contracted Employees			0	0
6117	Temporary Employees			21	36
	Total	75	81	61	61

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 733 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		53,005	50,096	49,892	42,975
<i>Total Wages and Salaries</i>		<i>10,176</i>	<i>9,758</i>	<i>9,514</i>	<i>7,755</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	1,195	1,089	1,044	1,212
6113	Other Technical and Craft Skilled	4,840	4,656	4,680	3,994
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	2,784	2,721	2,544	1,667
6116	Contracted Employees	1,357	1,292	1,246	882
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,490</i>	<i>3,260</i>	<i>3,162</i>	<i>2,813</i>
6131	Other Direct Labour Costs	2,088	1,988	2,133	2,007
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	697	634	393	295
6134	National Insurance	705	638	636	511
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>539</i>	<i>511</i>	<i>630</i>	<i>522</i>
6221	Drugs and Medical Supplies	0	0	40	0
6222	Field Materials and Supplies	94	90	150	113
6223	Office Materials and Supplies	150	137	155	149
6224	Print and Non-Print Materials	295	284	285	260
<i>Fuel and Lubricants</i>		<i>1,100</i>	<i>1,052</i>	<i>1,053</i>	<i>853</i>
6231	Fuel and Lubricants	1,100	1,052	1,053	853
<i>Rental and Maintenance of Buildings</i>		<i>7,526</i>	<i>7,237</i>	<i>7,250</i>	<i>6,337</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,276	6,996	7,000	6,100
6243	Janitorial and Cleaning Supplies	250	241	250	237
<i>Maintenance of Infrastructure</i>		<i>12,931</i>	<i>11,624</i>	<i>12,500</i>	<i>10,304</i>
6251	Maintenance of Roads	4,500	3,977	4,000	3,394
6252	Maintenance of Bridges	4,631	4,261	5,000	4,346
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,800	3,386	3,500	2,564
<i>Transport, Travel and Postage</i>		<i>6,540</i>	<i>6,498</i>	<i>6,350</i>	<i>6,924</i>
6261	Local Travel and Subsistence	1,040	999	850	786
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,500	5,499	5,500	6,138
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 733 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,362	836	1,408	665
6271	Telephone Charges	112	0	108	24
6272	Electricity Charges	920	836	1,000	632
6273	Water Charges	330	0	300	9
	<i>Other Goods and Services Purchased</i>	9,198	9,183	7,875	6,736
6281	Security Services	8,928	8,933	7,600	6,609
6282	Equipment Maintenance	100	89	75	39
6283	Cleaning and Extermination Services	170	161	200	88
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	143	137	150	66
6291	National and Other Events	51	49	50	6
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	92	88	100	60
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		53,005	50,096	49,892	42,975

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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
	Total	40	40	24	24

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 734 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		810,883	780,402	790,590	705,407
<i>Total Wages and Salaries</i>		<i>624,224</i>	<i>606,692</i>	<i>612,816</i>	<i>554,571</i>
6111	Administrative	211,964	218,908	214,200	201,423
6112	Senior Technical	209,716	206,435	208,200	182,039
6113	Other Technical and Craft Skilled	95,581	84,662	86,112	76,091
6114	Clerical and Office Support	3,594	3,576	3,084	2,777
6115	Semi-Skilled Operatives and Unskilled	103,369	93,111	101,220	92,241
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>66,321</i>	<i>64,672</i>	<i>60,925</i>	<i>50,333</i>
6131	Other Direct Labour Costs	9,851	9,473	4,850	3,926
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	12,540	12,201	7,875	5,487
6134	National Insurance	43,930	42,998	48,200	40,920
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>16,070</i>	<i>11,412</i>	<i>16,400</i>	<i>14,714</i>
6221	Drugs and Medical Supplies	939	614	900	831
6222	Field Materials and Supplies	5,264	3,138	6,500	5,234
6223	Office Materials and Supplies	4,448	3,892	3,900	3,783
6224	Print and Non-Print Materials	5,419	3,768	5,100	4,866
<i>Fuel and Lubricants</i>		<i>278</i>	<i>266</i>	<i>700</i>	<i>545</i>
6231	Fuel and Lubricants	278	266	700	545
<i>Rental and Maintenance of Buildings</i>		<i>21,909</i>	<i>20,661</i>	<i>16,139</i>	<i>14,905</i>
6241	Rental of Buildings	200	417	444	123
6242	Maintenance of Buildings	21,000	19,851	14,795	13,929
6243	Janitorial and Cleaning Supplies	709	393	900	853
<i>Maintenance of Infrastructure</i>		<i>10,836</i>	<i>9,645</i>	<i>6,000</i>	<i>5,142</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	1,000	187	1,000	544
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,836	9,458	5,000	4,598
<i>Transport, Travel and Postage</i>		<i>4,608</i>	<i>4,413</i>	<i>5,120</i>	<i>4,825</i>
6261	Local Travel and Subsistence	4,200	4,035	4,500	4,179
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	0	20	3
6264	Vehicle Spares and Service	393	378	600	643
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 734 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		11,960	10,557	11,750	8,880
6271	Telephone Charges	520	157	500	168
6272	Electricity Charges	7,345	6,677	7,250	6,093
6273	Water Charges	4,095	3,723	4,000	2,619
<i>Other Goods and Services Purchased</i>		48,575	46,166	53,920	46,903
6281	Security Services	40,358	38,979	48,000	42,609
6282	Equipment Maintenance	1,000	247	1,000	434
6283	Cleaning and Extermination Services	1,935	1,861	900	593
6284	Other	5,282	5,079	4,020	3,267
<i>Other Operating Expenses</i>		4,602	4,483	5,420	3,989
6291	National and Other Events	2,607	2,507	2,600	2,530
6292	Dietary	1	0	1,000	0
6293	Refreshment and Meals	1,690	1,684	1,520	1,218
6294	Other	304	292	300	241
<i>Education Subventions and Training</i>		1,500	1,435	1,400	600
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,500	1,435	1,400	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 Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		810,863	780,402	790,590	705,407

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	228	256
6112	Senior Technical	6	6	520	396
6113	Other Technical and Craft Skilled	2	2	271	211
6114	Clerical and Office Support	7	7	16	11
6115	Semi-Skilled Operatives and Unskilled	0	0	354	290
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
Total		16	16	1389	1164

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 735 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		321,050	311,060	314,164	273,781
Total Wages and Salaries		140,396	135,702	145,119	126,052
6111	Administrative	1,543	1,413	2,388	2,216
6112	Senior Technical	25,670	25,455	30,240	27,341
6113	Other Technical and Craft Skilled	37,976	36,114	32,808	27,716
6114	Clerical and Office Support	8,431	7,968	7,488	6,807
6115	Semi-Skilled Operatives and Unskilled	57,526	55,811	58,044	50,788
6116	Contracted Employees	9,250	8,941	14,151	11,184
6117	Temporary Employees	0	0	0	0
Overhead Expenditure		45,670	44,662	45,845	39,803
6131	Other Direct Labour Costs	17,047	16,928	14,400	12,513
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	19,178	18,925	21,645	18,890
6134	National Insurance	9,445	8,809	9,800	8,400
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		29,400	28,173	51,900	42,832
6221	Drugs and Medical Supplies	15,000	14,330	38,500	31,236
6222	Field Materials and Supplies	6,500	6,261	5,800	4,948
6223	Office Materials and Supplies	5,400	5,188	5,200	4,950
6224	Print and Non-Print Materials	2,500	2,394	2,400	1,698
Fuel and Lubricants		5,157	4,935	4,500	3,991
6231	Fuel and Lubricants	5,157	4,935	4,500	3,991
Rental and Maintenance of Buildings		17,100	25,331	15,600	12,921
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	12,850	21,734	12,000	9,942
6243	Janitorial and Cleaning Supplies	4,250	3,597	3,600	2,979
Maintenance of Infrastructure		18,500	10,592	16,600	4,193
6251	Maintenance of Roads	12,000	0	10,800	778
6252	Maintenance of Bridges	500	295	500	425
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	6,000	10,297	5,300	2,969
Transport, Travel and Postage		6,984	7,709	6,510	6,249
6261	Local Travel and Subsistence	3,670	3,528	3,500	3,643
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	14	10	10	9
6264	Vehicle Spares and Service	3,300	4,171	3,000	2,597
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 735 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	13,005	11,965	12,400	8,814
6271	Telephone Charges	2,715	2,611	2,800	1,506
6272	Electricity Charges	4,460	4,054	4,300	3,497
6273	Water Charges	5,830	5,300	5,300	3,811
	<i>Other Goods and Services Purchased</i>	32,119	30,754	24,340	18,755
6281	Security Services	15,358	14,638	11,840	11,088
6282	Equipment Maintenance	9,114	8,763	6,000	3,893
6283	Cleaning and Extermination Services	3,640	3,500	3,500	2,100
6284	Other	4,007	3,853	3,000	1,674
	<i>Other Operating Expenses</i>	11,719	10,548	10,650	9,574
6291	National and Other Events	290	280	300	247
6292	Dietary	11,144	9,994	10,000	9,033
6293	Refreshment and Meals	285	274	350	294
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	1,000	689	700	597
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,000	689	700	597
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		321,050	311,060	334,164	273,781

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	6	6	2	2
6112	Senior Technical	77	77	17	17
6113	Other Technical and Craft Skilled	116	116	78	80
6114	Clerical and Office Support	21	19	21	19
6115	Semi-Skilled Operatives and Unskilled	237	216	200	212
6116	Contracted Employees			7	5
6117	Temporary Employees			0	0
	Total	457	434	325	335

DETAILS OF EXPENDITURE

Agency Details

Agency: 74 - Region 4: Demerara/Mahaica

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,438,821	1,358,032	1,373,465	1,275,095
1001	Total Employment Costs	999,555	947,412	951,610	895,686
1002	Total Other Charges	439,266	410,620	421,855	379,409
Total Capital Cost		84,121	73,457	81,671	72,372
Grand Total (Appropriation & Statutory)		1,522,942	1,431,489	1,455,136	1,347,467

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	27	27	269	182
6112	Senior Technical	85	85	736	749
6113	Other Technical and Craft Skilled	154	154	461	511
6114	Clerical and Office Support	110	110	56	58
6115	Semi-Skilled Operatives and Unskilled	241	241	511	435
6116	Contracted Employees			2	1
6117	Temporary Employees			0	0
	Total	617	617	2035	1936

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	76,100	74,050	74,718	68,218
610	Total Employment Costs	42,860	41,729	40,804	35,363
611	Total Wages and Salaries	32,983	31,002	30,671	27,056
613	Overhead Expenditure	9,877	10,727	10,133	8,307
620	Total Other Charges	33,240	32,321	33,914	32,855
	Programme Total	76,100	74,050	74,718	68,218

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	84,410	81,670	81,172	55,221
610	Total Employment Costs	22,730	21,280	19,902	17,706
611	Total Wages and Salaries	19,179	18,498	17,001	15,241
613	Overhead Expenditure	3,551	2,782	2,901	2,465
620	Total Other Charges	61,680	60,390	61,270	37,515
	Programme Total	84,410	81,670	81,172	55,221

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	96,597	76,825	87,627	79,957
610	Total Employment Costs	13,276	11,833	9,718	9,736
611	Total Wages and Salaries	10,409	9,174	7,252	7,493
613	Overhead Expenditure	2,867	2,659	2,466	2,243
620	Total Other Charges	83,321	64,992	77,909	70,221
	Programme Total	96,597	76,825	87,627	79,957

Programme: 744 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,071,543	1,020,529	1,026,213	963,916
610	Total Employment Costs	862,665	818,076	831,005	784,544
611	Total Wages and Salaries	787,791	738,774	763,169	720,734
613	Overhead Expenditure	74,874	79,302	67,836	63,810
620	Total Other Charges	208,878	202,453	195,208	179,372
	Programme Total	1,071,543	1,020,529	1,026,213	963,916

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	110,171	104,958	103,735	107,783
610	Total Employment Costs	58,024	54,494	50,181	48,337
611	Total Wages and Salaries	44,170	42,297	38,711	37,662
613	Overhead Expenditure	13,854	12,197	11,470	10,675
620	Total Other Charges	52,147	50,464	53,554	59,446
	Programme Total	110,171	104,958	103,735	107,783

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		76,100	74,050	74,718	68,218
<i>Total Wages and Salaries</i>		<i>32,983</i>	<i>31,002</i>	<i>30,671</i>	<i>27,056</i>
6111	Administrative	9,845	9,781	9,375	7,025
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	4,815	2,385	2,781	2,163
6114	Clerical and Office Support	13,220	13,342	13,215	11,749
6115	Semi-Skilled Operatives and Unskilled	5,103	4,978	4,687	5,602
6116	Contracted Employees	0	516	613	517
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>9,877</i>	<i>10,727</i>	<i>10,133</i>	<i>8,307</i>
6131	Other Direct Labour Costs	3,330	4,267	3,271	2,367
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,245	4,111	4,554	4,076
6134	National Insurance	2,302	2,349	2,308	1,864
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,800</i>	<i>5,655</i>	<i>5,420</i>	<i>5,121</i>
6211	Expenses Specific to the Agency	5,800	5,655	5,420	5,121
<i>Materials, Equipment and Supplies</i>		<i>2,035</i>	<i>1,949</i>	<i>2,200</i>	<i>2,061</i>
6221	Drugs and Medical Supplies	25	20	40	35
6222	Field Materials and Supplies	250	218	510	500
6223	Office Materials and Supplies	1,660	1,645	1,400	1,309
6224	Print and Non-Print Materials	100	66	250	217
<i>Fuel and Lubricants</i>		<i>640</i>	<i>600</i>	<i>600</i>	<i>0</i>
6231	Fuel and Lubricants	640	600	600	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,745</i>	<i>2,639</i>	<i>2,155</i>	<i>1,950</i>
6261	Local Travel and Subsistence	2,580	2,492	2,000	1,950
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	0	5	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	160	147	150	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 741 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,100	958	1,360	854
6271	Telephone Charges	1,000	875	1,010	685
6272	Electricity Charges	100	83	350	169
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	15,065	14,953	16,979	17,614
6281	Security Services	13,215	13,223	15,169	15,782
6282	Equipment Maintenance	750	680	900	873
6283	Cleaning and Extermination Services	100	95	50	0
6284	Other	1,000	955	860	959
	<i>Other Operating Expenses</i>	2,955	2,870	2,700	2,567
6291	National and Other Events	2,650	2,555	2,400	2,380
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	200	218	200	187
6294	Other	105	97	100	0
	<i>Education Subventions and Training</i>	700	697	500	505
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	700	697	500	505
	<i>Rates and Taxes and Subventions to Local Authorities</i>	2,200	2,000	2,000	2,183
6311	Rates and Taxes	2,200	2,000	2,000	1,983
6312	Subventions to Local Authorities	0	0	0	200
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		76,100	74,050	74,718	68,218

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	25	25	15	13
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	28	28	8	6
6114	Clerical and Office Support	84	84	44	45
6115	Semi-Skilled Operatives and Unskilled	43	43	18	15
6116	Contracted Employees			1	0
6117	Temporary Employees			0	0
	Total	180	180	86	79

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		84,410	81,670	81,172	55,221
<i>Total Wages and Salaries</i>		<i>19,179</i>	<i>18,498</i>	<i>17,001</i>	<i>15,241</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		4,381	4,407	4,509	3,748
6114 Clerical and Office Support		318	319	304	289
6115 Semi-Skilled Operatives and Unskilled		14,480	13,772	12,188	11,204
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>3,551</i>	<i>2,782</i>	<i>2,901</i>	<i>2,465</i>
6131 Other Direct Labour Costs		1,810	1,240	1,240	924
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		261	243	266	398
6134 National Insurance		1,480	1,299	1,395	1,143
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,110</i>	<i>993</i>	<i>990</i>	<i>949</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		400	357	310	299
6223 Office Materials and Supplies		660	623	625	600
6224 Print and Non-Print Materials		50	13	55	50
<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>48,500</i>	<i>47,745</i>	<i>47,000</i>	<i>25,659</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		48,500	47,745	47,000	25,659
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>200</i>	<i>182</i>	<i>260</i>	<i>245</i>
6261 Local Travel and Subsistence		200	182	260	245
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		0	0	0	0
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 742 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<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>	7,840	7,798	8,995	7,243
6281	Security Services	7,500	7,496	8,610	6,875
6282	Equipment Maintenance	0	59	60	51
6283	Cleaning and Extermination Services	210	120	200	190
6284	Other	130	123	125	127
	<i>Other Operating Expenses</i>	30	30	25	21
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	30	30	25	21
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>	4,000	3,642	4,000	3,398
6311	Rates and Taxes	4,000	3,642	4,000	3,398
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	84,410	81,670	81,172	55,221

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	28	28	14	13
6114	Clerical and Office Support	14	14	1	1
6115	Semi-Skilled Operatives and Unskilled	101	101	40	48
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	143	143	55	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		96,597	76,825	87,627	79,957
<i>Total Wages and Salaries</i>		<i>10,409</i>	<i>9,174</i>	<i>7,252</i>	<i>7,493</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	595	596	568	540
6113	Other Technical and Craft Skilled	4,487	4,122	2,470	4,629
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	4,122	3,191	2,998	2,324
6116	Contracted Employees	1,205	1,265	1,216	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,867</i>	<i>2,659</i>	<i>2,466</i>	<i>2,243</i>
6131	Other Direct Labour Costs	1,460	1,227	1,005	921
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	736	798	878	717
6134	National Insurance	671	634	583	605
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,087</i>	<i>1,021</i>	<i>1,045</i>	<i>960</i>
6221	Drugs and Medical Supplies	10	10	20	20
6222	Field Materials and Supplies	390	363	375	355
6223	Office Materials and Supplies	635	598	600	560
6224	Print and Non-Print Materials	52	50	50	25
<i>Fuel and Lubricants</i>		<i>18,340</i>	<i>11,754</i>	<i>11,000</i>	<i>9,982</i>
6231	Fuel and Lubricants	18,340	11,754	11,000	9,982
<i>Rental and Maintenance of Buildings</i>		<i>4,970</i>	<i>4,820</i>	<i>4,850</i>	<i>4,522</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,395	4,274	4,300	4,144
6243	Janitorial and Cleaning Supplies	575	546	550	378
<i>Maintenance of Infrastructure</i>		<i>27,800</i>	<i>26,143</i>	<i>30,114</i>	<i>25,427</i>
6251	Maintenance of Roads	21,400	19,962	24,000	18,860
6252	Maintenance of Bridges	3,400	3,179	3,114	3,075
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	3,002	3,000	3,492
<i>Transport, Travel and Postage</i>		<i>6,185</i>	<i>5,830</i>	<i>5,900</i>	<i>5,568</i>
6261	Local Travel and Subsistence	985	895	900	871
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	5,200	4,935	5,000	4,697
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 743 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Utility Charges	22,445	13,078	22,310	21,573
6271	Telephone Charges	275	250	410	283
6272	Electricity Charges	22,000	12,689	21,000	20,400
6273	Water Charges	170	139	900	890
	Other Goods and Services Purchased	2,254	2,215	2,450	2,154
6281	Security Services	1,071	1,130	1,230	500
6282	Equipment Maintenance	28	24	100	457
6283	Cleaning and Extermination Services	315	299	310	310
6284	Other	840	762	810	787
	Other Operating Expenses	40	36	40	35
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	40	36	40	35
6294	Other	0	0	0	0
	Education Subventions and Training	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	Rates and Taxes and Subventions to Local Authorities	200	95	200	0
6311	Rates and Taxes	200	95	200	0
6312	Subventions to Local Authorities	0	0	0	0
	Subsidies and Contributions to Local and International Organisations	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	Refunds of Revenue	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	Pensions	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	Other Public Debt	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	96,597	76,825	87,627	79,957

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	7	7	1	2
6113	Other Technical and Craft Skilled	64	64	11	13
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	28	28	11	14
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	99	99	24	30

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,071,543	1,020,529	1,026,213	963,916
<i>Total Wages and Salaries</i>		<i>787,791</i>	<i>738,774</i>	<i>763,169</i>	<i>720,734</i>
6111	Administrative	186,117	184,001	185,208	188,311
6112	Senior Technical	352,838	332,403	344,631	303,184
6113	Other Technical and Craft Skilled	132,589	130,592	118,200	120,263
6114	Clerical and Office Support	2,706	2,018	2,374	1,710
6115	Semi-Skilled Operatives and Unskilled	113,541	89,760	112,756	107,082
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	184
<i>Overhead Expenditure</i>		<i>74,874</i>	<i>79,302</i>	<i>67,836</i>	<i>63,810</i>
6131	Other Direct Labour Costs	7,934	9,465	7,464	8,660
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	14,869	18,766	6,000	5,902
6134	National Insurance	52,071	51,071	54,372	49,248
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>29,867</i>	<i>28,827</i>	<i>29,200</i>	<i>28,024</i>
6221	Drugs and Medical Supplies	845	800	800	796
6222	Field Materials and Supplies	16,700	16,590	16,600	16,111
6223	Office Materials and Supplies	4,800	4,271	4,400	4,108
6224	Print and Non-Print Materials	7,522	7,166	7,400	7,009
<i>Fuel and Lubricants</i>		<i>300</i>	<i>279</i>	<i>280</i>	<i>232</i>
6231	Fuel and Lubricants	300	279	280	232
<i>Rental and Maintenance of Buildings</i>		<i>32,425</i>	<i>29,156</i>	<i>29,492</i>	<i>26,875</i>
6241	Rental of Buildings	2,860	1,673	1,992	1,661
6242	Maintenance of Buildings	28,200	26,200	26,200	24,045
6243	Janitorial and Cleaning Supplies	1,365	1,283	1,300	1,169
<i>Maintenance of Infrastructure</i>		<i>5,490</i>	<i>5,039</i>	<i>5,950</i>	<i>5,369</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	890	855	1,350	1,106
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,600	4,184	4,600	4,263
<i>Transport, Travel and Postage</i>		<i>3,075</i>	<i>2,733</i>	<i>2,948</i>	<i>3,185</i>
6261	Local Travel and Subsistence	2,010	1,899	1,900	2,114
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	43	40	40	35
6264	Vehicle Spares and Service	200	168	200	186
6265	Other Transport, Travel and Postage	822	626	808	850

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 744 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	11,236	10,582	12,302	12,923
6271	Telephone Charges	676	643	1,710	233
6272	Electricity Charges	7,900	7,522	7,610	7,698
6273	Water Charges	2,660	2,417	2,982	4,992
	<i>Other Goods and Services Purchased</i>	115,925	117,807	105,616	94,632
6281	Security Services	108,200	111,592	98,991	88,370
6282	Equipment Maintenance	400	279	355	347
6283	Cleaning and Extermination Services	2,800	2,442	2,770	2,535
6284	Other	3,525	3,494	3,500	3,380
	<i>Other Operating Expenses</i>	7,560	5,584	6,420	6,313
6291	National and Other Events	3,400	1,664	2,400	2,397
6292	Dietary	160	80	160	150
6293	Refreshment and Meals	2,050	1,996	2,010	1,988
6294	Other	1,950	1,844	1,850	1,778
	<i>Education Subventions and Training</i>	3,000	2,446	3,000	1,819
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	3,000	2,446	3,000	1,819
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	1,071,543	1,020,529	1,028,213	963,916

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	253	168
6112	Senior Technical	7	7	705	713
6113	Other Technical and Craft Skilled	1	1	412	457
6114	Clerical and Office Support	9	9	8	9
6115	Semi-Skilled Operatives and Unskilled	7	7	418	325
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	25	25	1,796	1,672

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		110,171	104,958	103,735	107,783
<i>Total Wages and Salaries</i>		<i>44,170</i>	<i>42,297</i>	<i>38,711</i>	<i>37,662</i>
6111	Administrative	2,626	2,625	2,500	2,710
6112	Senior Technical	22,114	21,960	22,314	24,438
6113	Other Technical and Craft Skilled	7,797	6,602	5,767	4,087
6114	Clerical and Office Support	2,084	1,702	924	870
6115	Semi-Skilled Operatives and Unskilled	9,549	9,408	7,206	5,557
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,854</i>	<i>12,197</i>	<i>11,470</i>	<i>10,675</i>
6131	Other Direct Labour Costs	4,329	3,593	2,655	2,543
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,202	5,734	6,131	5,732
6134	National Insurance	3,323	2,870	2,684	2,400
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,597</i>	<i>10,139</i>	<i>10,425</i>	<i>19,771</i>
6221	Drugs and Medical Supplies	7,000	6,717	7,000	16,549
6222	Field Materials and Supplies	1,685	1,601	1,600	1,432
6223	Office Materials and Supplies	1,784	1,699	1,700	1,670
6224	Print and Non-Print Materials	128	122	125	120
<i>Fuel and Lubricants</i>		<i>2,410</i>	<i>2,296</i>	<i>2,300</i>	<i>1,997</i>
6231	Fuel and Lubricants	2,410	2,296	2,300	1,997
<i>Rental and Maintenance of Buildings</i>		<i>7,055</i>	<i>5,652</i>	<i>5,950</i>	<i>5,124</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	6,600	5,221	5,500	4,694
6243	Janitorial and Cleaning Supplies	455	431	450	430
<i>Maintenance of Infrastructure</i>		<i>2,590</i>	<i>2,450</i>	<i>2,500</i>	<i>2,198</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,590	2,450	2,500	2,198
<i>Transport, Travel and Postage</i>		<i>2,490</i>	<i>2,360</i>	<i>2,150</i>	<i>2,015</i>
6261	Local Travel and Subsistence	1,690	1,605	1,450	1,358
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	400	340	400	380
6265	Other Transport, Travel and Postage	400	415	300	277

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 745 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	7,650	6,924	7,900	6,010
6271	Telephone Charges	495	421	600	354
6272	Electricity Charges	6,900	6,275	6,500	5,152
6273	Water Charges	255	228	800	504
	<i>Other Goods and Services Purchased</i>	19,087	20,419	21,999	22,159
6281	Security Services	18,572	19,936	21,319	21,587
6282	Equipment Maintenance	100	0	100	52
6283	Cleaning and Extermination Services	265	243	230	181
6284	Other	150	240	350	339
	<i>Other Operating Expenses</i>	163	142	230	92
6291	National and Other Events	25	22	25	21
6292	Dietary	55	50	50	50
6293	Refreshment and Meals	28	25	55	21
6294	Other	55	45	100	0
	<i>Education Subventions and Training</i>	105	82	100	80
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	105	82	100	80
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		110,171	104,958	103,735	107,783

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	1	1
6112	Senior Technical	71	71	30	34
6113	Other Technical and Craft Skilled	33	33	16	22
6114	Clerical and Office Support	3	3	3	3
6115	Semi-Skilled Operatives and Unskilled	62	62	24	33
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	170	170	74	93

DETAILS OF EXPENDITURE

Agency Details

Agency: 75 - Region 5: Mahaica/Berbice

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		774,566	715,700	753,249	646,529
1001	Total Employment Costs	530,861	500,475	512,300	449,736
1002	Total Other Charges	243,705	215,225	240,949	196,793
Total Capital Cost		132,000	108,903	128,159	96,356
Grand Total (Appropriation & Statutory)		906,566	824,603	881,408	742,885

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	18	18	158	166
6112	Senior Technical	41	41	318	348
6113	Other Technical and Craft Skilled	118	97	235	296
6114	Clerical and Office Support	62	67	37	37
6115	Semi-Skilled Operatives and Unskilled	243	213	351	343
6116	Contracted Employees			1	2
6117	Temporary Employees			0	0
Total		482	436	1100	1192

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

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	33,144	28,701	30,205	27,303
610	Total Employment Costs	20,764	19,431	19,864	19,108
611	<i>Total Wages and Salaries</i>	16,684	15,781	15,770	15,286
613	<i>Overhead Expenditure</i>	4,080	3,650	4,094	3,822
620	Total Other Charges	12,380	9,270	10,341	8,195
	Programme Total	33,144	28,701	30,205	27,303

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	60,002	55,230	58,842	42,661
610	Total Employment Costs	7,027	4,783	5,303	4,489
611	<i>Total Wages and Salaries</i>	6,023	4,180	4,340	3,914
613	<i>Overhead Expenditure</i>	1,004	603	963	575
620	Total Other Charges	52,975	50,447	53,539	38,172
	Programme Total	60,002	55,230	58,842	42,661

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	86,504	80,546	87,378	79,944
610	Total Employment Costs	15,143	16,005	18,859	14,422
611	Total Wages and Salaries	12,439	13,610	16,046	12,020
613	Overhead Expenditure	2,704	2,395	2,813	2,402
620	Total Other Charges	71,361	64,541	68,519	65,522
	Programme Total	86,504	80,546	87,378	79,944

Programme: 754 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	486,868	448,610	468,866	399,300
610	Total Employment Costs	422,948	396,091	402,970	349,470
611	Total Wages and Salaries	384,480	360,201	372,636	323,507
613	Overhead Expenditure	38,468	35,890	30,334	25,963
620	Total Other Charges	63,920	52,519	65,896	49,830
	Programme Total	486,868	448,610	468,866	399,300

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	108,048	102,613	107,958	97,321
610	Total Employment Costs	64,979	64,165	65,304	62,247
611	Total Wages and Salaries	49,059	49,050	50,244	47,816
613	Overhead Expenditure	15,920	15,115	15,060	14,431
620	Total Other Charges	43,069	38,448	42,654	35,074
	Programme Total	108,048	102,613	107,958	97,321

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		33,144	28,701	30,205	27,303
<i>Total Wages and Salaries</i>		<i>16,684</i>	<i>15,781</i>	<i>15,770</i>	<i>15,286</i>
6111	Administrative	6,930	6,591	6,609	6,572
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	975	602	603	638
6114	Clerical and Office Support	7,850	7,710	7,667	7,215
6115	Semi-Skilled Operatives and Unskilled	929	878	891	361
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,080</i>	<i>3,650</i>	<i>4,094</i>	<i>3,822</i>
6131	Other Direct Labour Costs	855	765	671	503
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,954	1,766	2,294	2,215
6134	National Insurance	1,271	1,119	1,129	1,104
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>340</i>	<i>300</i>	<i>300</i>	<i>118</i>
6211	Expenses Specific to the Agency	340	300	300	118
<i>Materials, Equipment and Supplies</i>		<i>1,105</i>	<i>1,066</i>	<i>1,143</i>	<i>1,046</i>
6221	Drugs and Medical Supplies	0	0	13	0
6222	Field Materials and Supplies	160	154	170	175
6223	Office Materials and Supplies	670	652	700	626
6224	Print and Non-Print Materials	275	260	260	245
<i>Fuel and Lubricants</i>		<i>2,810</i>	<i>750</i>	<i>750</i>	<i>644</i>
6231	Fuel and Lubricants	2,810	750	750	644
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,110</i>	<i>1,926</i>	<i>2,108</i>	<i>1,551</i>
6261	Local Travel and Subsistence	1,200	1,199	1,200	1,159
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	10	0	8	0
6264	Vehicle Spares and Service	900	727	900	392
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 751 - Regional Administration

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	1,700	1,269	1,700	1,650
6271	Telephone Charges	700	800	800	650
6272	Electricity Charges	1,000	469	900	1,000
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	2,065	1,576	1,890	821
6281	Security Services	1,765	1,431	1,640	662
6282	Equipment Maintenance	200	138	150	128
6283	Cleaning and Extermination Services	100	7	100	31
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	2,150	2,333	2,350	2,267
6291	National and Other Events	1,000	1,195	1,200	1,178
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,100	1,100	1,100	1,089
6294	Other	50	38	50	0
	<i>Education Subventions and Training</i>	100	50	100	98
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	50	100	98
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		33,144	28,701	30,205	27,303

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	16	16	9	9
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	14	14	3	3
6114	Clerical and Office Support	37	45	25	25
6115	Semi-Skilled Operatives and Unskilled	12	12	1	12
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	79	87	38	49

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		60,002	55,230	58,842	42,661
<i>Total Wages and Salaries</i>		<i>6,023</i>	<i>4,180</i>	<i>4,340</i>	<i>3,914</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		315	313	344	284
6114 Clerical and Office Support		597	579	595	520
6115 Semi-Skilled Operatives and Unskilled		5,111	3,288	3,401	3,110
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>1,004</i>	<i>603</i>	<i>963</i>	<i>575</i>
6131 Other Direct Labour Costs		240	213	274	193
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		316	88	289	83
6134 National Insurance		448	302	400	299
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>241</i>	<i>216</i>	<i>306</i>	<i>273</i>
6221 Drugs and Medical Supplies		0	0	5	0
6222 Field Materials and Supplies		40	34	60	40
6223 Office Materials and Supplies		141	129	141	137
6224 Print and Non-Print Materials		60	53	100	96
<i>Fuel and Lubricants</i>		<i>450</i>	<i>375</i>	<i>450</i>	<i>346</i>
6231 Fuel and Lubricants		450	375	450	346
<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>50,802</i>	<i>48,517</i>	<i>50,802</i>	<i>36,750</i>
6251 Maintenance of Roads		6,060	5,864	6,060	2,490
6252 Maintenance of Bridges		3,000	2,790	3,000	1,710
6253 Maintenance of Drainage and Irrigation Works		33,742	31,864	33,742	27,231
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		8,000	7,999	8,000	5,319
<i>Transport, Travel and Postage</i>		<i>1,385</i>	<i>1,276</i>	<i>1,840</i>	<i>718</i>
6261 Local Travel and Subsistence		570	540	840	208
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		815	736	1,000	510
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 752 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<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>		25	16	69	13
6281 Security Services		0	0	0	0
6282 Equipment Maintenance		20	14	40	0
6283 Cleaning and Extermination Services		0	0	0	0
6284 Other		5	2	29	13
<i>Other Operating Expenses</i>		72	47	72	72
6291 National and Other Events		0	0	0	0
6292 Dietary		0	0	0	0
6293 Refreshment and Meals		72	47	72	72
6294 Other		0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301 Education Subventions and Grants		0	0	0	0
6302 Training (Including Scholarships)		0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311 Rates and Taxes		0	0	0	0
6312 Subventions to Local Authorities		0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321 Subsidies and Contributions to Local Organisations		0	0	0	0
6322 Subsidies and Contributions to International Organisations		0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331 Refunds of Revenue		0	0	0	0
<i>Pensions</i>		0	0	0	0
6341 Non-Pensionable Employees		0	0	0	0
6342 Pension Increases		0	0	0	0
6343 Old Age Pensions and Social Assistance		0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351 Other Public Debt (Appropriation)		0	0	0	0
Grand Total (Appropriation & Statutory)		60,002	55,230	58,842	42,661

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	4	4	0	0
6113	Other Technical and Craft Skilled	11	7	1	1
6114	Clerical and Office Support	3	3	2	2
6115	Semi-Skilled Operatives and Unskilled	39	17	21	17
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	57	31	24	20

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		86,504	80,546	87,378	79,944
<i>Total Wages and Salaries</i>		<i>12,439</i>	<i>13,610</i>	<i>16,046</i>	<i>12,020</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		601	596	691	540
6113 Other Technical and Craft Skilled		2,795	2,972	3,426	3,095
6114 Clerical and Office Support		589	578	588	520
6115 Semi-Skilled Operatives and Unskilled		7,264	8,342	8,832	7,865
6116 Contracted Employees		1,190	1,122	2,509	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>2,704</i>	<i>2,395</i>	<i>2,813</i>	<i>2,402</i>
6131 Other Direct Labour Costs		1,112	1,068	1,036	986
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		647	445	717	517
6134 National Insurance		945	882	1,060	899
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>775</i>	<i>742</i>	<i>830</i>	<i>790</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		100	76	120	85
6223 Office Materials and Supplies		175	168	210	208
6224 Print and Non-Print Materials		500	498	500	497
<i>Fuel and Lubricants</i>		<i>650</i>	<i>515</i>	<i>650</i>	<i>548</i>
6231 Fuel and Lubricants		650	515	650	548
<i>Rental and Maintenance of Buildings</i>		<i>5,650</i>	<i>5,636</i>	<i>5,850</i>	<i>4,274</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		5,200	5,199	5,200	3,846
6243 Janitorial and Cleaning Supplies		450	437	650	428
<i>Maintenance of Infrastructure</i>		<i>35,000</i>	<i>33,053</i>	<i>35,000</i>	<i>32,882</i>
6251 Maintenance of Roads		30,000	28,705	30,000	27,894
6252 Maintenance of Bridges		5,000	4,348	5,000	4,988
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>890</i>	<i>873</i>	<i>875</i>	<i>593</i>
6261 Local Travel and Subsistence		470	460	460	361
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		420	413	415	232
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 753 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	475	352	600	500
6271	Telephone Charges	75	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	400	352	600	500
	<i>Other Goods and Services Purchased</i>	27,906	23,359	24,689	25,935
6281	Security Services	27,876	23,332	24,599	25,898
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	50	5
6284	Other	30	27	40	32
	<i>Other Operating Expenses</i>	15	11	25	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	15	11	25	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		86,504	80,546	87,378	79,944

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	6	5	1	1
6113	Other Technical and Craft Skilled	37	20	11	8
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	72	63	40	39
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	115	88	53	49

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		486,868	448,610	468,866	399,300
<i>Total Wages and Salaries</i>		<i>384,480</i>	<i>360,201</i>	<i>372,636</i>	<i>323,507</i>
6111	Administrative	96,375	90,553	98,240	91,890
6112	Senior Technical	167,592	153,747	154,960	131,858
6113	Other Technical and Craft Skilled	67,306	64,762	65,052	50,377
6114	Clerical and Office Support	1,548	1,459	1,520	1,353
6115	Semi-Skilled Operatives and Unskilled	51,659	49,680	52,864	48,029
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>38,468</i>	<i>35,890</i>	<i>30,334</i>	<i>25,963</i>
6131	Other Direct Labour Costs	5,712	4,979	2,100	1,659
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,160	5,730	1,914	1,701
6134	National Insurance	26,596	25,181	26,320	22,603
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,515</i>	<i>8,864</i>	<i>9,009</i>	<i>8,501</i>
6221	Drugs and Medical Supplies	200	86	200	100
6222	Field Materials and Supplies	5,100	4,801	4,810	5,347
6223	Office Materials and Supplies	1,120	926	940	566
6224	Print and Non-Print Materials	3,095	3,051	3,059	2,488
<i>Fuel and Lubricants</i>		<i>180</i>	<i>150</i>	<i>257</i>	<i>188</i>
6231	Fuel and Lubricants	180	150	257	188
<i>Rental and Maintenance of Buildings</i>		<i>24,930</i>	<i>24,221</i>	<i>24,626</i>	<i>17,875</i>
6241	Rental of Buildings	320	123	416	136
6242	Maintenance of Buildings	22,470	22,188	22,300	17,253
6243	Janitorial and Cleaning Supplies	2,140	1,910	1,910	486
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,435</i>	<i>1,260</i>	<i>1,425</i>	<i>1,077</i>
6261	Local Travel and Subsistence	900	859	900	727
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	2	25	18
6264	Vehicle Spares and Service	460	364	460	332
6265	Other Transport, Travel and Postage	60	35	40	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 754 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		13,770	6,083	17,230	12,299
6271	Telephone Charges	300	215	235	163
6272	Electricity Charges	8,860	4,065	9,440	9,000
6273	Water Charges	4,610	1,803	7,555	3,136
<i>Other Goods and Services Purchased</i>		9,300	8,737	8,512	5,638
6281	Security Services	5,780	5,452	5,740	3,805
6282	Equipment Maintenance	250	170	750	197
6283	Cleaning and Extermination Services	1,110	970	1,057	774
6284	Other	2,160	2,145	965	862
<i>Other Operating Expenses</i>		3,120	2,931	3,167	3,136
6291	National and Other Events	2,170	2,066	2,067	1,842
6292	Oietary	0	0	0	0
6293	Refreshment and Meals	590	566	800	610
6294	Other	360	299	300	684
<i>Education Subventions and Training</i>		1,670	273	1,670	1,116
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,670	273	1,670	1,116
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		486,868	448,610	468,866	399,300

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	149	157
6112	Senior Technical	5	5	302	331
6113	Other Technical and Craft Skilled	6	5	184	252
6114	Clerical and Office Support	15	13	8	8
6115	Semi-Skilled Operatives and Unskilled	9	9	209	199
6116	Contracted Employees			0	1
6117	Temporary Employees			0	0
	Total	36	33	852	948

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		108,048	102,613	107,958	97,321
Total Wages and Salaries		49,059	49,050	50,244	47,816
6111 Administrative		0	0	0	0
6112 Senior Technical		12,444	12,189	12,500	12,124
6113 Other Technical and Craft Skilled		12,985	13,609	14,272	13,118
6114 Clerical and Office Support		975	934	1,302	1,144
6115 Semi-Skilled Operatives and Unskilled		22,655	22,318	22,170	21,430
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
Overhead Expenditure		15,920	15,115	15,060	14,431
6131 Other Direct Labour Costs		3,271	3,093	1,998	1,856
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		9,212	8,782	9,388	9,245
6134 National Insurance		3,437	3,240	3,674	3,330
6135 Pensions		0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211 Expenses Specific to the Agency		0	0	0	0
Materials, Equipment and Supplies		8,438	8,677	10,435	7,369
6221 Drugs and Medical Supplies		3,600	4,378	6,010	3,670
6222 Field Materials and Supplies		2,428	2,228	2,250	1,913
6223 Office Materials and Supplies		1,910	1,596	1,700	1,403
6224 Print and Non-Print Materials		500	475	475	383
Fuel and Lubricants		1,985	1,650	1,000	898
6231 Fuel and Lubricants		1,985	1,650	1,000	898
Rental and Maintenance of Buildings		14,535	14,225	14,350	11,487
6241 Rental of Buildings		100	0	100	40
6242 Maintenance of Buildings		11,750	11,749	11,750	9,497
6243 Janitorial and Cleaning Supplies		2,685	2,476	2,500	1,950
Maintenance of Infrastructure		1,500	1,499	1,500	1,697
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of 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	1,499	1,500	1,697
Transport, Travel and Postage		2,915	2,425	3,705	2,230
6261 Local Travel and Subsistence		2,100	1,850	2,500	1,546
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		5	0	5	0
6264 Vehicle Spares and Service		630	575	1,200	584
6265 Other Transport, Travel and Postage		180	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 755 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		6,200	3,825	4,800	4,471
6271	Telephone Charges	600	469	800	528
6272	Electricity Charges	3,800	2,682	3,000	3,000
6273	Water Charges	1,800	674	1,000	943
<i>Other Goods and Services Purchased</i>		2,220	1,698	2,100	2,877
6281	Security Services	720	567	820	2,140
6282	Equipment Maintenance	800	456	600	291
6283	Cleaning and Extermination Services	650	496	500	274
6284	Other	50	179	180	172
<i>Other Operating Expenses</i>		5,126	4,419	4,614	3,998
6291	National and Other Events	200	197	200	129
6292	Dietary	3,500	2,811	3,000	2,650
6293	Refreshment and Meals	1,401	1,388	1,389	1,194
6294	Other	25	23	25	25
<i>Education Subventions and Training</i>		150	30	150	47
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	150	30	150	47
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		108,048	102,613	107,958	97,321

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	26	27	15	16
6113	Other Technical and Craft Skilled	50	51	36	32
6114	Clerical and Office Support	7	6	2	2
6115	Semi-Skilled Operatives and Unskilled	111	112	80	76
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	195	197	133	126

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DETAILS OF EXPENDITURE

Agency Details

Agency: 76 - Region 6: East Berbice/Corentyne

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,575,020	1,530,575	1,612,830	1,450,400
1001	Total Employment Costs	1,094,328	1,084,122	1,089,882	1,037,714
1002	Total Other Charges	480,692	446,453	522,948	412,686
Total Capital Cost		176,388	139,792	171,250	157,210
Grand Total (Appropriation & Statutory)		1,751,408	1,670,367	1,784,080	1,607,610

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	35	34	133	132
6112	Senior Technical	145	145	672	676
6113	Other Technical and Craft Skilled	470	466	709	703
6114	Clerical and Office Support	193	193	83	86
6115	Semi-Skilled Operatives and Unskilled	769	769	632	627
6116	Contracted Employees			9	8
6117	Temporary Employees			0	0
Total		1612	1607	2238	2232

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	42,006	45,697	41,356	41,106
	610 Total Employment Costs	27,711	30,359	26,164	26,818
611	<i>Total Wages and Salaries</i>	20,773	22,773	20,434	20,939
613	<i>Overhead Expenditure</i>	6,938	7,586	5,730	5,879
	620 Total Other Charges	14,295	15,338	15,192	14,288
	Programme Total	42,006	45,697	41,356	41,106

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	150,581	137,478	182,277	105,912
	610 Total Employment Costs	26,567	26,627	27,486	22,112
611	<i>Total Wages and Salaries</i>	22,568	22,667	23,112	17,780
613	<i>Overhead Expenditure</i>	3,999	3,960	4,374	4,332
	620 Total Other Charges	124,014	110,851	154,791	83,800
	Programme Total	150,581	137,478	182,277	105,912

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	63,188	60,299	63,562	94,244
610	Total Employment Costs	12,492	11,906	10,426	14,767
611	<i>Total Wages and Salaries</i>	10,094	9,564	8,283	12,218
613	<i>Overhead Expenditure</i>	2,398	2,342	2,143	2,549
620	Total Other Charges	50,696	48,393	53,136	79,477
	Programme Total	63,188	60,299	63,562	94,244

Programme: 764 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	898,737	855,497	881,137	786,259
610	Total Employment Costs	736,060	705,359	710,319	682,811
611	<i>Total Wages and Salaries</i>	669,806	645,882	653,694	607,610
613	<i>Overhead Expenditure</i>	66,254	59,477	56,625	54,901
620	Total Other Charges	162,677	150,138	170,818	123,448
	Programme Total	898,737	855,497	881,137	788,259

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	420,508	431,604	444,498	422,879
610	Total Employment Costs	291,498	309,871	316,487	311,206
611	<i>Total Wages and Salaries</i>	231,200	236,220	244,452	236,745
613	<i>Overhead Expenditure</i>	60,299	73,651	71,035	75,461
620	Total Other Charges	129,010	121,733	129,011	111,373
	Programme Total	420,508	431,604	444,498	422,879

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		42,006	45,697	41,356	41,106
<i>Total Wages and Salaries</i>		<i>20,773</i>	<i>22,773</i>	<i>20,434</i>	<i>20,939</i>
6111 Administrative		3,936	4,503	4,211	4,403
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		3,516	3,573	3,643	2,987
6114 Clerical and Office Support		10,920	10,798	10,439	10,152
6115 Semi-Skilled Operatives and Unskilled		1,762	3,331	1,630	2,547
6116 Contracted Employees		639	568	511	850
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>6,938</i>	<i>7,586</i>	<i>5,730</i>	<i>5,879</i>
6131 Other Direct Labour Costs		3,145	3,797	2,310	2,145
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		2,156	2,177	1,884	2,159
6134 National Insurance		1,637	1,612	1,536	1,575
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,190</i>	<i>4,115</i>	<i>3,986</i>	<i>3,758</i>
6211 Expenses Specific to the Agency		4,190	4,115	3,986	3,758
<i>Materials, Equipment and Supplies</i>		<i>3,500</i>	<i>3,438</i>	<i>3,050</i>	<i>2,398</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		100	100	100	168
6223 Office Materials and Supplies		1,900	1,817	2,100	1,399
6224 Print and Non-Print Materials		1,500	1,521	850	831
<i>Fuel and Lubricants</i>		<i>270</i>	<i>241</i>	<i>270</i>	<i>236</i>
6231 Fuel and Lubricants		270	241	270	236
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,460</i>	<i>1,318</i>	<i>1,410</i>	<i>1,288</i>
6261 Local Travel and Subsistence		1,000	910	1,000	971
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		10	6	5	0
6264 Vehicle Spares and Service		450	402	405	317
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 761 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		2,288	2,080	2,041	2,211
6271	Telephone Charges	1,804	1,640	1,601	1,561
6272	Electricity Charges	0	0	0	0
6273	Water Charges	484	440	440	650
<i>Other Goods and Services Purchased</i>		813	767	910	658
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	440	415	540	552
6283	Cleaning and Extermination Services	75	70	70	41
6284	Other	298	282	300	65
<i>Other Operating Expenses</i>		1,204	1,102	1,065	858
6291	National and Other Events	850	767	800	362
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	259	247	165	357
6294	Other	95	88	100	139
<i>Education Subventions and Training</i>		50	47	50	138
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	50	47	50	138
<i>Rates and Taxes and Subventions to Local Authorities</i>		140	1,850	2,030	2,363
6311	Rates and Taxes	140	1,850	2,030	2,363
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		380	380	380	380
6321	Subsidies and Contributions to Local Organisations	380	380	380	380
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		42,006	45,697	41,356	41,106

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	23	22	7	6
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	29	25	11	10
6114	Clerical and Office Support	91	91	34	34
6115	Semi-Skilled Operatives and Unskilled	20	20	6	6
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	163	158	59	57

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		150,581	137,478	182,277	105,912
<i>Total Wages and Salaries</i>		<i>22,568</i>	<i>22,667</i>	<i>23,112</i>	<i>17,780</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	600	549	520	0
6113	Other Technical and Craft Skilled	1,656	1,311	2,146	809
6114	Clerical and Office Support	1,416	1,329	1,266	1,277
6115	Semi-Skilled Operatives and Unskilled	18,896	19,478	19,180	15,694
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,999</i>	<i>3,960</i>	<i>4,374</i>	<i>4,332</i>
6131	Other Direct Labour Costs	1,900	1,860	2,312	2,312
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	383	375	383	693
6134	National Insurance	1,716	1,725	1,679	1,327
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,124</i>	<i>1,068</i>	<i>1,050</i>	<i>784</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	585	555	465	226
6223	Office Materials and Supplies	440	420	460	454
6224	Print and Non-Print Materials	99	93	125	104
<i>Fuel and Lubricants</i>		<i>57,930</i>	<i>47,777</i>	<i>67,938</i>	<i>38,752</i>
6231	Fuel and Lubricants	57,930	47,777	67,938	38,752
<i>Rental and Maintenance of Buildings</i>		<i>150</i>	<i>150</i>	<i>150</i>	<i>98</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	150	150	150	98
<i>Maintenance of Infrastructure</i>		<i>48,796</i>	<i>46,599</i>	<i>70,438</i>	<i>33,168</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	48,796	46,599	70,438	33,168
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>1,910</i>	<i>1,820</i>	<i>2,105</i>	<i>1,574</i>
6261	Local Travel and Subsistence	300	280	800	378
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	5	0
6264	Vehicle Spares and Service	1,610	1,540	1,300	1,196
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 762 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		1,504	1,381	1,310	894
6271	Telephone Charges	493	471	400	344
6272	Electricity Charges	616	560	560	300
6273	Water Charges	395	350	350	250
<i>Other Goods and Services Purchased</i>		12,535	11,996	11,710	8,491
6281	Security Services	12,525	11,996	11,700	8,471
6282	Equipment Maintenance	10	0	10	20
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
<i>Other Operating Expenses</i>		65	60	90	39
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	65	60	90	39
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		150,581	137,478	182,277	105,912

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	0	0
6112	Senior Technical	8	8	1	1
6113	Other Technical and Craft Skilled	52	52	7	5
6114	Clerical and Office Support	35	35	4	4
6115	Semi-Skilled Operatives and Unskilled	126	126	58	50
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	223	223	70	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		63,188	60,299	63,562	94,244
<i>Total Wages and Salaries</i>		<i>10,094</i>	<i>9,564</i>	<i>8,283</i>	<i>12,218</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		1,284	1,260	1,261	1,210
6113 Other Technical and Craft Skilled		2,448	2,470	2,327	2,979
6114 Clerical and Office Support		336	322	320	304
6115 Semi-Skilled Operatives and Unskilled		6,026	5,512	4,375	7,725
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>2,398</i>	<i>2,342</i>	<i>2,143</i>	<i>2,549</i>
6131 Other Direct Labour Costs		800	862	775	782
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		794	760	752	894
6134 National Insurance		804	720	616	873
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>1,186</i>	<i>1,292</i>	<i>1,170</i>	<i>1,337</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		610	579	680	644
6223 Office Materials and Supplies		300	450	250	360
6224 Print and Non-Print Materials		276	263	240	333
<i>Fuel and Lubricants</i>		<i>1,417</i>	<i>1,347</i>	<i>1,350</i>	<i>1,259</i>
6231 Fuel and Lubricants		1,417	1,347	1,350	1,259
<i>Rental and Maintenance of Buildings</i>		<i>5,365</i>	<i>5,113</i>	<i>5,110</i>	<i>4,287</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		4,735	4,513	4,500	3,540
6243 Janitorial and Cleaning Supplies		630	600	610	747
<i>Maintenance of Infrastructure</i>		<i>25,532</i>	<i>24,432</i>	<i>26,800</i>	<i>22,462</i>
6251 Maintenance of Roads		17,700	16,936	19,300	15,471
6252 Maintenance of Bridges		5,675	5,432	5,500	5,497
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		2,157	2,064	2,000	1,494
<i>Transport, Travel and Postage</i>		<i>2,075</i>	<i>1,989</i>	<i>2,190</i>	<i>2,070</i>
6261 Local Travel and Subsistence		405	383	490	575
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		1,670	1,606	1,700	1,495
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 763 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	6,256	5,720	6,970	5,313
6271	Telephone Charges	436	417	350	387
6272	Electricity Charges	5,548	5,043	6,360	4,500
6273	Water Charges	272	260	260	426
	<i>Other Goods and Services Purchased</i>	8,865	8,500	9,471	42,649
6281	Security Services	8,564	8,215	8,681	42,103
6282	Equipment Maintenance	5	3	90	116
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	296	282	700	430
	<i>Other Operating Expenses</i>	0	0	75	100
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	75	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>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	63,188	60,299	63,562	94,244

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	8	8	2	2
6113	Other Technical and Craft Skilled	53	53	7	7
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	27	27	15	21
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	89	89	25	31

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		898,737	855,497	881,137	786,259
<i>Total Wages and Salaries</i>		<i>669,806</i>	<i>645,882</i>	<i>653,694</i>	<i>607,910</i>
6111	Administrative	84,348	84,234	89,471	88,327
6112	Senior Technical	346,367	332,000	315,187	310,673
6113	Other Technical and Craft Skilled	144,495	140,255	144,903	111,348
6114	Clerical and Office Support	5,232	5,448	6,593	5,479
6115	Semi-Skilled Operatives and Unskilled	89,364	83,945	96,540	92,083
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	1,000	0
<i>Overhead Expenditure</i>		<i>66,254</i>	<i>59,477</i>	<i>56,625</i>	<i>54,901</i>
6131	Other Direct Labour Costs	15,156	11,344	6,965	6,635
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	3,290	3,152	3,016	3,141
6134	National Insurance	47,808	44,981	46,644	45,125
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>21,865</i>	<i>16,220</i>	<i>25,180</i>	<i>22,396</i>
6221	Drugs and Medical Supplies	215	200	200	341
6222	Field Materials and Supplies	8,701	4,979	11,500	10,600
6223	Office Materials and Supplies	4,950	4,728	7,000	5,803
6224	Print and Non-Print Materials	7,999	6,313	6,480	5,652
<i>Fuel and Lubricants</i>		<i>320</i>	<i>302</i>	<i>1,142</i>	<i>544</i>
6231	Fuel and Lubricants	320	302	1,142	544
<i>Rental and Maintenance of Buildings</i>		<i>19,790</i>	<i>16,944</i>	<i>17,474</i>	<i>14,878</i>
6241	Rental of Buildings	1,495	1,359	600	154
6242	Maintenance of Buildings	16,600	13,986	14,900	13,745
6243	Janitorial and Cleaning Supplies	1,695	1,599	1,974	979
<i>Maintenance of Infrastructure</i>		<i>4,920</i>	<i>6,105</i>	<i>6,300</i>	<i>1,913</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	4,920	6,105	6,300	1,913
<i>Transport, Travel and Postage</i>		<i>2,404</i>	<i>2,234</i>	<i>3,555</i>	<i>3,155</i>
6261	Local Travel and Subsistence	2,075	1,942	2,500	2,255
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	5	5	4
6264	Vehicle Spares and Service	179	167	800	729
6265	Other Transport, Travel and Postage	145	120	250	167

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 764 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		25,312	24,125	25,916	25,992
6271	Telephone Charges	663	625	650	596
6272	Electricity Charges	22,990	22,000	23,766	23,766
6273	Water Charges	1,659	1,500	1,500	1,630
<i>Other Goods and Services Purchased</i>		83,508	79,876	83,076	48,701
6281	Security Services	76,990	73,671	78,876	44,570
6282	Equipment Maintenance	498	474	750	649
6283	Cleaning and Extermination Services	375	329	850	800
6284	Other	5,645	5,402	2,600	2,682
<i>Other Operating Expenses</i>		2,183	2,074	3,175	2,524
6291	National and Other Events	1,799	1,716	2,700	2,142
6292	Dietary	175	160	200	119
6293	Refreshment and Meals	51	48	75	38
6294	Other	158	150	200	225
<i>Education Subventions and Training</i>		2,375	2,258	5,000	3,345
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	2,375	2,258	5,000	3,345
<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
Grand Total (Appropriation & Statutory)		898,737	855,497	881,137	786,259

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	122	122
6112	Senior Technical	12	12	629	635
6113	Other Technical and Craft Skilled	70	70	495	499
6114	Clerical and Office Support	27	27	21	24
6115	Semi-Skilled Operatives and Unskilled	98	98	183	186
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	208	208	1,450	1,466

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		420,508	431,604	444,498	422,879
Total Wages and Salaries		231,200	236,220	244,452	235,745
6111	Administrative	3,304	2,718	4,248	4,359
6112	Senior Technical	31,756	32,451	33,768	30,998
6113	Other Technical and Craft Skilled	73,396	77,395	77,496	77,025
6114	Clerical and Office Support	7,893	6,646	6,808	6,514
6115	Semi-Skilled Operatives and Unskilled	100,924	102,667	107,592	105,381
6116	Contracted Employees	13,927	14,343	14,540	11,468
6117	Temporary Employees	0	0	0	0
Overhead Expenditure		60,298	73,651	71,035	75,461
6131	Other Direct Labour Costs	7,576	12,281	10,786	12,640
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	36,525	45,277	42,971	45,249
6134	National Insurance	16,197	16,093	17,278	13,572
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		27,422	25,222	25,479	31,484
6221	Drugs and Medical Supplies	11,780	11,260	9,086	14,339
6222	Field Materials and Supplies	12,502	10,988	12,150	11,622
6223	Office Materials and Supplies	2,265	2,155	3,109	3,381
6224	Print and Non-Print Materials	875	819	1,134	1,542
Fuel and Lubricants		4,884	4,645	4,250	4,595
6231	Fuel and Lubricants	4,884	4,645	4,250	4,595
Rental and Maintenance of Buildings		24,874	21,879	22,700	16,046
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	16,839	14,200	14,200	7,929
6243	Janitorial and Cleaning Supplies	8,035	7,679	8,500	8,117
Maintenance of Infrastructure		2,200	4,076	4,500	1,954
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	2,200	4,076	4,500	1,954
Transport, Travel and Postage		3,500	3,282	6,835	3,891
6261	Local Travel and Subsistence	1,985	1,849	2,735	2,511
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	35	4
6264	Vehicle Spares and Service	1,120	1,067	2,500	1,376
6265	Other Transport, Travel and Postage	395	366	1,565	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 765 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	13,314	12,309	14,151	9,213
6271	Telephone Charges	1,837	1,730	2,035	1,859
6272	Electricity Charges	8,890	8,079	9,020	5,204
6273	Water Charges	2,587	2,500	3,096	2,150
	<i>Other Goods and Services Purchased</i>	18,708	17,715	19,122	14,806
6281	Security Services	15,932	15,246	14,617	3,850
6282	Equipment Maintenance	1,000	951	1,200	1,418
6283	Cleaning and Extermination Services	200	20	500	0
6284	Other	1,576	1,498	2,805	9,538
	<i>Other Operating Expenses</i>	33,983	32,605	31,774	29,684
6291	National and Other Events	0	0	0	0
6292	Dietary	33,600	32,242	31,194	29,381
6293	Refreshment and Meals	273	262	300	148
6294	Other	110	101	280	155
	<i>Education Subventions and Training</i>	125	0	200	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	125	0	200	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		420,508	431,604	444,498	422,879

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	9	9	4	4
6112	Senior Technical	117	117	40	38
6113	Other Technical and Craft Skilled	266	266	189	182
6114	Clerical and Office Support	39	39	23	23
6115	Semi-Skilled Operatives and Unskilled	498	498	370	364
6116	Contracted Employees			8	7
6117	Temporary Employees			0	0
	Total	929	929	634	618

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF EXPENDITURE

Agency Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	538,278	499,775	516,079	426,181
1001	Total Employment Costs	244,963	227,614	231,058	205,307
1002	Total Other Charges	293,315	272,161	285,021	220,874
	Total Capital Cost	61,182	47,458	59,400	59,066
	Grand Total (Appropriation & Statutory)	599,460	547,233	575,479	485,247

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	17	17	26	26
6112	Senior Technical	29	29	131	131
6113	Other Technical and Craft Skilled	87	88	105	112
6114	Clerical and Office Support	41	41	29	29
6115	Semi-Skilled Operatives and Unskilled	145	145	141	145
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	319	320	432	443

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	60,081	56,291	56,281	53,315
	610 Total Employment Costs	25,146	23,263	23,826	22,689
611	Total Wages and Salaries	18,935	18,041	18,843	17,536
613	Overhead Expenditure	6,211	5,222	4,983	5,153
	620 Total Other Charges	34,935	33,028	32,455	30,626
	Programme Total	60,081	56,291	56,281	53,315

Programme: 772 Public Works

Program Objective: To assist residents to settle in an orderly manner on State and Government lands; carry out residential, agricultural and business pursuits so that these activities can benefit the Community and the State; and to ensure the safe navigation of the rivers of the region.

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	73,574	60,942	71,384	43,975
	610 Total Employment Costs	2,521	1,793	1,800	1,691
611	Total Wages and Salaries	1,824	1,353	1,366	1,276
613	Overhead Expenditure	697	440	434	415
	620 Total Other Charges	71,053	59,149	69,584	42,284
	Programme Total	73,574	60,942	71,384	43,975

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 773 Education Delivery

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	283,953	268,032	270,622	229,158
	610 Total Employment Costs	166,825	155,046	155,107	139,101
611	Total Wages and Salaries	135,755	124,906	127,047	111,311
613	Overhead Expenditure	31,070	30,140	28,060	27,790
	620 Total Other Charges	117,128	112,886	115,515	90,055
	Programme Total	283,953	268,032	270,622	229,158

Programme: 774 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	120,670	114,510	117,792	99,735
	610 Total Employment Costs	50,471	47,512	50,325	41,826
611	Total Wages and Salaries	36,096	33,593	37,217	30,277
613	Overhead Expenditure	14,375	13,919	13,108	11,549
	620 Total Other Charges	70,199	66,998	87,467	57,909
	Programme Total	120,670	114,510	117,792	99,735

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		60,081	56,291	56,281	53,315
<i>Total Wages and Salaries</i>		<i>18,935</i>	<i>18,041</i>	<i>18,843</i>	<i>17,536</i>
6111 Administrative		3,840	3,977	4,308	1,906
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		2,460	2,750	2,782	4,800
6114 Clerical and Office Support		5,100	5,494	5,909	5,261
6115 Semi-Skilled Operatives and Unskilled		7,260	5,777	5,744	5,474
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		275	43	100	95
<i>Overhead Expenditure</i>		<i>6,211</i>	<i>5,222</i>	<i>4,983</i>	<i>5,153</i>
6131 Other Direct Labour Costs		1,536	1,435	1,067	1,096
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		3,276	2,467	2,548	2,744
6134 National Insurance		1,399	1,320	1,368	1,313
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>7,235</i>	<i>6,983</i>	<i>6,750</i>	<i>6,263</i>
6211 Expenses Specific to the Agency		7,235	6,983	6,750	6,263
<i>Materials, Equipment and Supplies</i>		<i>2,986</i>	<i>2,860</i>	<i>2,860</i>	<i>2,319</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		126	120	120	103
6223 Office Materials and Supplies		2,400	2,300	2,300	1,800
6224 Print and Non-Print Materials		460	440	440	416
<i>Fuel and Lubricants</i>		<i>610</i>	<i>575</i>	<i>575</i>	<i>500</i>
6231 Fuel and Lubricants		610	575	575	500
<i>Rental and Maintenance of Buildings</i>		<i>500</i>	<i>490</i>	<i>490</i>	<i>440</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		500	490	490	440
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		0	0	0	0
<i>Transport, Travel and Postage</i>		<i>4,580</i>	<i>4,348</i>	<i>4,059</i>	<i>4,011</i>
6261 Local Travel and Subsistence		4,280	4,088	3,795	3,778
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	4	4
6264 Vehicle Spares and Service		0	0	0	0
6265 Other Transport, Travel and Postage		300	260	260	229

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 771 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	820	783	800	819
6271	Telephone Charges	820	783	800	819
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	15,610	14,106	14,340	14,434
6281	Security Services	14,350	13,706	13,940	14,136
6282	Equipment Maintenance	160	150	150	100
6283	Cleaning and Extermination Services	250	250	250	198
6284	Other	850	0	0	0
	<i>Other Operating Expenses</i>	2,239	2,533	2,231	1,520
6291	National and Other Events	1,729	1,969	1,671	1,000
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	510	489	500	520
6294	Other	0	75	60	0
	<i>Education Subventions and Training</i>	355	350	350	320
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	355	350	350	320
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organise</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		60,081	56,291	56,281	53,315

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	15	15	6	6
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	26	27	9	7
6114	Clerical and Office Support	31	31	22	22
6115	Semi-Skilled Operatives and Unskilled	40	40	24	23
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	112	113	61	58

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		73,574	60,942	71,384	43,975
<i>Total Wages and Salaries</i>		<i>1,824</i>	<i>1,353</i>	<i>1,366</i>	<i>1,276</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		840	543	468	972
6114 Clerical and Office Support		984	810	898	304
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>697</i>	<i>440</i>	<i>434</i>	<i>415</i>
6131 Other Direct Labour Costs		180	119	120	114
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		325	215	203	207
6134 National Insurance		192	106	111	94
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>745</i>	<i>705</i>	<i>705</i>	<i>670</i>
6221 Drugs and Medical Supplies		0	0	0	0
6222 Field Materials and Supplies		340	325	325	300
6223 Office Materials and Supplies		315	300	300	295
6224 Print and Non-Print Materials		90	80	80	75
<i>Fuel and Lubricants</i>		<i>5,020</i>	<i>4,800</i>	<i>4,800</i>	<i>4,798</i>
6231 Fuel and Lubricants		5,020	4,800	4,800	4,798
<i>Rental and Maintenance of Buildings</i>		<i>7,675</i>	<i>7,210</i>	<i>7,210</i>	<i>3,995</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		7,130	6,700	6,700	3,500
6243 Janitorial and Cleaning Supplies		545	510	510	495
<i>Maintenance of Infrastructure</i>		<i>45,428</i>	<i>35,001</i>	<i>45,100</i>	<i>21,098</i>
6251 Maintenance of Roads		20,600	10,600	20,600	5,998
6252 Maintenance of Bridges		6,198	5,924	6,000	5,000
6253 Maintenance of Drainage and Irrigation Works		7,640	7,992	6,000	7,500
6254 Maintenance of Sea and River Defenses		5,230	4,987	5,000	1,000
6255 Maintenance of Other Infrastructure		5,760	5,498	5,500	1,600
<i>Transport, Travel and Postage</i>		<i>6,335</i>	<i>6,125</i>	<i>6,000</i>	<i>5,905</i>
6261 Local Travel and Subsistence		3,250	3,085	2,300	2,400
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		2,785	2,679	3,500	3,505
6265 Other Transport, Travel and Postage		300	362	200	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

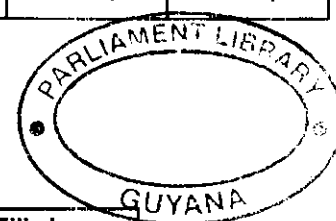
Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 772 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		4,305	3,794	4,250	4,774
6271	Telephone Charges	60	55	55	50
6272	Electricity Charges	3,795	3,439	3,445	4,124
6273	Water Charges	450	300	750	600
<i>Other Goods and Services Purchased</i>		1,285	1,244	1,250	1,040
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	625	594	600	692
6283	Cleaning and Extermination Services	160	150	150	150
6284	Other	500	500	500	198
<i>Other Operating Expenses</i>		260	269	269	4
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	10	5	5	4
6294	Other	250	264	264	0
<i>Education Subventions and Training</i>		0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		73,574	60,942	71,384	43,975

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	2	2	0	0
6113	Other Technical and Craft Skilled	3	3	1	1
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	6	6	2	2



DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		283,953	268,032	270,622	229,156
<i>Total Wages and Salaries</i>		<i>135,755</i>	<i>124,906</i>	<i>127,047</i>	<i>111,311</i>
6111	Administrative	16,151	15,382	15,767	16,199
6112	Senior Technical	69,720	62,749	63,516	53,917
6113	Other Technical and Craft Skilled	18,660	17,239	18,092	12,644
6114	Clerical and Office Support	324	276	275	262
6115	Semi-Skilled Operatives and Unskilled	30,900	29,260	29,397	27,848
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	441
<i>Overhead Expenditure</i>		<i>31,070</i>	<i>30,140</i>	<i>28,060</i>	<i>27,790</i>
6131	Other Direct Labour Costs	3,300	3,340	2,650	2,162
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	18,182	17,836	16,243	16,996
6134	National Insurance	9,588	8,964	9,167	8,632
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>11,885</i>	<i>12,964</i>	<i>12,968</i>	<i>12,569</i>
6221	Drugs and Medical Supplies	565	505	505	429
6222	Field Materials and Supplies	5,710	7,138	7,140	7,242
6223	Office Materials and Supplies	3,045	2,903	2,903	2,918
6224	Print and Non-Print Materials	2,565	2,418	2,420	1,980
<i>Fuel and Lubricants</i>		<i>11,585</i>	<i>11,209</i>	<i>11,217</i>	<i>7,642</i>
6231	Fuel and Lubricants	11,585	11,209	11,217	7,642
<i>Rental and Maintenance of Buildings</i>		<i>14,601</i>	<i>14,091</i>	<i>14,120</i>	<i>14,120</i>
6241	Rental of Buildings	395	360	360	360
6242	Maintenance of Buildings	13,650	12,971	13,000	13,000
6243	Janitorial and Cleaning Supplies	556	760	760	760
<i>Maintenance of Infrastructure</i>		<i>9,800</i>	<i>9,374</i>	<i>9,375</i>	<i>4,350</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	9,800	9,374	9,375	4,350
<i>Transport, Travel and Postage</i>		<i>11,405</i>	<i>10,912</i>	<i>11,087</i>	<i>8,327</i>
6261	Local Travel and Subsistence	3,160	3,008	3,130	3,067
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	435
6265	Other Transport, Travel and Postage	7,665	7,324	7,377	4,825

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 773 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	6,110	5,310	5,834	6,436
6271	Telephone Charges	780	630	780	398
6272	Electricity Charges	5,150	4,663	4,874	5,858
6273	Water Charges	180	17	180	180
	<i>Other Goods and Services Purchased</i>	9,196	8,703	10,594	7,147
6281	Security Services	5,880	5,531	7,790	5,690
6282	Equipment Maintenance	545	500	500	420
6283	Cleaning and Extermination Services	420	388	388	75
6284	Other	2,351	2,284	1,916	962
	<i>Other Operating Expenses</i>	41,681	39,607	39,480	28,630
6291	National and Other Events	2,785	2,659	2,660	2,452
6292	Dietary	37,900	35,998	36,000	25,397
6293	Refreshment and Meals	596	570	570	561
6294	Other	400	380	250	220
	<i>Education Subventions and Training</i>	865	816	840	834
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	865	816	840	834
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	283,953	268,032	270,622	229,156

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	20	20
6112	Senior Technical	3	3	127	127
6113	Other Technical and Craft Skilled	9	9	60	67
6114	Clerical and Office Support	3	3	1	1
6115	Semi-Skilled Operatives and Unskilled	34	34	59	62
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	50	50	267	277

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		120,670	114,510	117,792	99,735
Total Wages and Salaries		36,096	33,593	37,217	30,277
6111	Administrative	0	0	0	0
6112	Senior Technical	1,860	2,333	3,422	2,290
6113	Other Technical and Craft Skilled	13,008	12,413	12,558	9,346
6114	Clerical and Office Support	1,608	1,177	1,178	1,121
6115	Semi-Skilled Operatives and Unskilled	18,312	16,705	16,488	14,334
6116	Contracted Employees	1,308	965	3,571	3,186
6117	Temporary Employees	0	0	0	0
Overhead Expenditure		14,375	13,919	13,108	11,549
6131	Other Direct Labour Costs	2,484	2,548	2,180	1,831
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	9,387	9,038	8,470	7,559
6134	National Insurance	2,504	2,333	2,458	2,159
6135	Pensions	0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141	Revision of Wages and Salaries	0	0	0	0
Expenses Specific to the Agency		0	0	0	0
6211	Expenses Specific to the Agency	0	0	0	0
Materials, Equipment and Supplies		15,536	14,831	16,048	13,124
6221	Drugs and Medical Supplies	4,120	3,816	4,150	1,672
6222	Field Materials and Supplies	7,922	7,300	7,705	7,705
6223	Office Materials and Supplies	2,899	3,150	3,625	3,179
6224	Print and Non-Print Materials	595	565	568	568
Fuel and Lubricants		6,285	6,000	6,460	5,610
6231	Fuel and Lubricants	6,285	6,000	6,460	5,610
Rental and Maintenance of Buildings		6,400	6,070	6,070	5,200
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,750	4,500	4,500	4,400
6243	Janitorial and Cleaning Supplies	1,650	1,570	1,570	800
Maintenance of Infrastructure		5,950	5,667	5,700	3,090
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,950	5,667	5,700	3,090
Transport, Travel and Postage		14,300	13,899	12,235	12,692
6261	Local Travel and Subsistence	5,480	5,371	3,305	8,618
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	200
6265	Other Transport, Travel and Postage	8,820	8,528	8,930	3,874

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 774 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		8,679	7,755	8,130	6,100
6271	Telephone Charges	535	499	650	608
6272	Electricity Charges	7,944	7,222	7,280	5,292
6273	Water Charges	200	34	200	200
<i>Other Goods and Services Purchased</i>		5,669	5,614	5,619	4,899
6281	Security Services	3,555	3,398	3,560	2,835
6282	Equipment Maintenance	700	905	905	970
6283	Cleaning and Extermination Services	840	560	560	450
6284	Other	574	751	594	644
<i>Other Operating Expenses</i>		7,065	6,862	6,905	6,898
6291	National and Other Events	400	401	280	274
6292	Dietary	6,365	6,086	6,250	6,249
6293	Refreshment and Meals	300	375	375	375
6294	Other	0	0	0	0
<i>Education Subventions and Training</i>		315	300	300	296
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	315	300	300	296
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		120,670	114,510	117,792	99,735

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	24	24	4	4
6113	Other Technical and Craft Skilled	49	49	35	37
6114	Clerical and Office Support	6	6	5	5
6115	Semi-Skilled Operatives and Unskilled	71	71	58	60
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	151	151	102	106

DETAILS OF EXPENDITURE

Agency Details

Agency: 78 - Region 8: Potaro/Siparuni

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		219,847	195,273	197,778	180,976
1001	Total Employment Costs	95,615	91,873	92,577	89,319
1002	Total Other Charges	124,232	103,400	105,201	91,657
Total Capital Cost		65,000	50,096	63,100	60,808
Grand Total (Appropriation & Statutory)		284,847	245,369	260,878	241,784

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	12	12	12	13
6112	Senior Technical	17	17	25	25
6113	Other Technical and Craft Skilled	69	69	41	59
6114	Clerical and Office Support	29	29	15	15
6115	Semi-Skilled Operatives and Unskilled	79	78	106	95
6116	Contracted Employees			2	2
6117	Temporary Employees			7	1
Total		206	205	208	210

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	26,311	23,180	23,785	19,505
610	Total Employment Costs	7,274	7,652	8,368	8,611
611	Total Wages and Salaries	5,768	5,982	6,812	7,151
613	Overhead Expenditure	1,506	1,670	1,556	1,460
620	Total Other Charges	19,037	15,528	15,417	10,894
	Programme Total	26,311	23,180	23,785	19,505

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	39,380	35,227	36,694	31,836
610	Total Employment Costs	6,325	5,861	6,434	5,953
611	Total Wages and Salaries	5,212	4,985	5,163	4,982
613	Overhead Expenditure	1,113	876	1,271	971
620	Total Other Charges	33,055	29,366	30,260	25,883
	Programme Total	39,380	35,227	36,694	31,836

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	101,196	89,185	90,354	80,211
610	Total Employment Costs	56,793	53,997	54,825	50,157
611	Total Wages and Salaries	45,066	42,518	43,344	39,039
613	Overhead Expenditure	11,727	11,479	11,481	11,118
620	Total Other Charges	44,403	35,188	35,529	30,054
	Programme Total	101,196	89,185	90,354	80,211

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	52,960	47,681	46,945	49,424
610	Total Employment Costs	25,223	24,363	22,950	24,598
611	Total Wages and Salaries	19,009	17,937	17,963	17,733
613	Overhead Expenditure	6,214	6,426	4,987	6,865
620	Total Other Charges	27,737	23,318	23,995	24,826
	Programme Total	52,960	47,681	46,945	49,424

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		26,311	23,180	23,785	19,505
<i>Total Wages and Salaries</i>		<i>5,768</i>	<i>5,982</i>	<i>6,812</i>	<i>7,151</i>
6111	Administrative	1,054	1,054	1,120	956
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	425	559	535	550
6114	Clerical and Office Support	3,118	3,141	3,444	3,069
6115	Semi-Skilled Operatives and Unskilled	1,171	1,228	1,713	2,576
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,506</i>	<i>1,670</i>	<i>1,556</i>	<i>1,460</i>
6131	Other Direct Labour Costs	418	541	340	151
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	641	695	603	883
6134	National Insurance	447	434	613	426
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>8,980</i>	<i>7,128</i>	<i>6,086</i>	<i>4,190</i>
6211	Expenses Specific to the Agency	8,980	7,128	6,086	4,190
<i>Materials, Equipment and Supplies</i>		<i>1,415</i>	<i>1,320</i>	<i>1,418</i>	<i>1,353</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	250	250	250	244
6223	Office Materials and Supplies	830	629	833	825
6224	Print and Non-Print Materials	335	441	335	284
<i>Fuel and Lubricants</i>		<i>2,350</i>	<i>1,340</i>	<i>1,350</i>	<i>1,239</i>
6231	Fuel and Lubricants	2,350	1,340	1,350	1,239
<i>Rental and Maintenance of Buildings</i>		<i>500</i>	<i>240</i>	<i>500</i>	<i>0</i>
6241	Rental of Buildings	500	240	500	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,380</i>	<i>2,173</i>	<i>2,310</i>	<i>1,752</i>
6261	Local Travel and Subsistence	2,015	1,841	1,945	1,752
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	15	15	15	0
6264	Vehicle Spares and Service	350	317	350	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 781 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	100	0	0	0
6271	Telephone Charges	100	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,927	2,319	2,170	889
6281	Security Services	1,227	1,174	1,640	0
6282	Equipment Maintenance	400	924	250	248
6283	Cleaning and Extermination Services	100	10	80	70
6284	Other	200	211	200	571
	<i>Other Operating Expenses</i>	1,225	940	1,503	1,412
6291	National and Other Events	700	597	1,000	772
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	475	315	475	636
6294	Other	50	28	28	4
	<i>Education Subventions and Training</i>	160	68	80	59
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	160	68	80	59
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		26,311	23,180	23,785	19,505

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
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	10
6115	Semi-Skilled Operatives and Unskilled	35	35	4	4
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	74	74	18	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		39,380	35,227	36,694	31,836
<i>Total Wages and Salaries</i>		<i>5,212</i>	<i>4,985</i>	<i>5,163</i>	<i>4,982</i>
6111 Administrative		0	0	0	0
6112 Senior Technical		596	597	616	541
6113 Other Technical and Craft Skilled		2,057	1,742	1,641	1,853
6114 Clerical and Office Support		582	612	700	579
6115 Semi-Skilled Operatives and Unskilled		1,977	2,022	2,206	1,998
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		0	12	0	11
<i>Overhead Expenditure</i>		<i>1,113</i>	<i>876</i>	<i>1,271</i>	<i>971</i>
6131 Other Direct Labour Costs		200	0	211	21
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		567	561	660	631
6134 National Insurance		346	315	400	319
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>545</i>	<i>498</i>	<i>500</i>	<i>426</i>
6221 Drugs and Medical Supplies		20	25	25	0
6222 Field Materials and Supplies		175	171	175	132
6223 Office Materials and Supplies		300	302	300	294
6224 Print and Non-Print Materials		50	0	0	0
<i>Fuel and Lubricants</i>		<i>4,000</i>	<i>2,282</i>	<i>2,300</i>	<i>1,796</i>
6231 Fuel and Lubricants		4,000	2,282	2,300	1,796
<i>Rental and Maintenance of Buildings</i>		<i>4,160</i>	<i>4,655</i>	<i>4,160</i>	<i>4,380</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		4,000	4,496	4,000	4,109
6243 Janitorial and Cleaning Supplies		160	159	160	271
<i>Maintenance of Infrastructure</i>		<i>18,900</i>	<i>16,533</i>	<i>17,900</i>	<i>13,454</i>
6251 Maintenance of Roads		5,000	4,415	6,000	6,844
6252 Maintenance of Bridges		5,500	4,699	5,000	3,362
6253 Maintenance of Drainage and Irrigation Works		2,500	993	2,000	0
6254 Maintenance of Sea and River Defenses		2,000	1,193	2,000	0
6255 Maintenance of Other Infrastructure		3,900	5,233	2,900	3,248
<i>Transport, Travel and Postage</i>		<i>4,950</i>	<i>4,946</i>	<i>4,950</i>	<i>3,804</i>
6261 Local Travel and Subsistence		950	949	950	813
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		0	0	0	0
6264 Vehicle Spares and Service		4,000	3,997	4,000	2,991
6265 Other Transport, Travel and Postage		0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 782 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<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>		400	337	350	1,946
6281 Security Services		0	0	0	1,647
6282 Equipment Maintenance		300	293	300	299
6283 Cleaning and Extermination Services		100	44	50	0
6284 Other		0	0	0	0
<i>Other Operating Expenses</i>		100	115	100	77
6291 National and Other Events		0	0	0	0
6292 Dietary		0	0	0	0
6293 Refreshment and Meals		100	115	100	77
6294 Other		0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
6301 Education Subventions and Grants		0	0	0	0
6302 Training (Including Scholarships)		0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311 Rates and Taxes		0	0	0	0
6312 Subventions to Local Authorities		0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321 Subsidies and Contributions to Local Organisations		0	0	0	0
6322 Subsidies and Contributions to International Organisations		0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331 Refunds of Revenue		0	0	0	0
<i>Pensions</i>		0	0	0	0
6341 Non-Pensionable Employees		0	0	0	0
6342 Pension Increases		0	0	0	0
6343 Old Age Pensions and Social Assistance		0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351 Other Public Debt (Appropriation)		0	0	0	0
Grand Total (Appropriation & Statutory)		39,380	35,227	36,694	31,836

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	3	3	1	1
6113	Other Technical and Craft Skilled	16	16	5	6
6114	Clerical and Office Support	2	2	2	2
6115	Semi-Skilled Operatives and Unskilled	5	4	8	7
6116	Contracted Employees			0	0
6117	Temporary Employees			1	0
	Total	26	25	17	16

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		101,196	89,185	90,354	80,211
<i>Total Wages and Salaries</i>		<i>45,066</i>	<i>42,518</i>	<i>43,344</i>	<i>39,039</i>
6111	Administrative	7,646	6,095	6,426	6,039
6112	Senior Technical	10,574	10,472	11,500	9,495
6113	Other Technical and Craft Skilled	6,218	1,848	1,572	1,367
6114	Clerical and Office Support	582	594	675	566
6115	Semi-Skilled Operatives and Unskilled	19,259	22,594	22,332	20,786
6116	Contracted Employees	787	915	839	786
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>11,727</i>	<i>11,479</i>	<i>11,481</i>	<i>11,118</i>
6131	Other Direct Labour Costs	705	986	462	437
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	7,867	7,619	7,927	7,923
6134	National Insurance	3,155	2,874	3,092	2,758
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>4,175</i>	<i>3,663</i>	<i>5,675</i>	<i>2,305</i>
6221	Drugs and Medical Supplies	175	135	175	145
6222	Field Materials and Supplies	2,000	1,491	3,500	947
6223	Office Materials and Supplies	1,000	1,157	1,000	800
6224	Print and Non-Print Materials	1,000	880	1,000	413
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,375</i>	<i>1,375</i>	<i>1,341</i>
6231	Fuel and Lubricants	1,500	1,375	1,375	1,341
<i>Rental and Maintenance of Buildings</i>		<i>7,950</i>	<i>6,945</i>	<i>4,050</i>	<i>5,547</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	7,700	6,697	3,800	5,399
6243	Janitorial and Cleaning Supplies	250	248	250	148
<i>Maintenance of Infrastructure</i>		<i>3,500</i>	<i>3,503</i>	<i>1,100</i>	<i>3,588</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,500	3,503	1,100	3,588
<i>Transport, Travel and Postage</i>		<i>6,500</i>	<i>4,078</i>	<i>7,200</i>	<i>5,992</i>
6261	Local Travel and Subsistence	2,000	1,698	2,700	2,324
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	4,500	2,380	4,500	3,668

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 783 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<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>	1,583	924	3,354	884
6281	Security Services	753	359	2,520	220
6282	Equipment Maintenance	410	287	410	365
6283	Cleaning and Extermination Services	160	32	160	35
6284	Other	260	246	264	264
	<i>Other Operating Expenses</i>	18,195	13,830	11,475	9,190
6291	National and Other Events	800	652	800	663
6292	Dietary	17,120	12,959	10,400	8,242
6293	Refreshment and Meals	275	219	275	235
6294	Other	0	0	0	50
	<i>Education Subventions and Training</i>	1,000	870	1,300	1,207
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,000	870	1,300	1,207
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		101,196	89,185	90,354	80,211

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	3	3	9	10
6112	Senior Technical	0	0	20	20
6113	Other Technical and Craft Skilled	4	4	7	22
6114	Clerical and Office Support	3	3	2	2
6115	Semi-Skilled Operatives and Unskilled	9	9	80	69
6116	Contracted Employees			2	2
6117	Temporary Employees			0	0
	Total	19	19	120	125

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		52,960	47,681	46,945	49,424
<i>Total Wages and Salaries</i>		<i>19,009</i>	<i>17,937</i>	<i>17,963</i>	<i>17,733</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	2,383	2,382	2,380	2,523
6113	Other Technical and Craft Skilled	10,696	8,920	9,040	8,573
6114	Clerical and Office Support	293	318	400	290
6115	Semi-Skilled Operatives and Unskilled	5,294	4,728	4,487	3,684
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	343	1,589	1,656	2,663
<i>Overhead Expenditure</i>		<i>6,214</i>	<i>6,426</i>	<i>4,987</i>	<i>6,865</i>
6131	Other Direct Labour Costs	575	1,050	164	1,289
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	4,273	4,112	3,499	4,282
6134	National Insurance	1,366	1,264	1,324	1,294
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,490</i>	<i>2,800</i>	<i>5,615</i>	<i>5,759</i>
6221	Drugs and Medical Supplies	3,200	1,544	3,000	3,169
6222	Field Materials and Supplies	985	405	1,000	991
6223	Office Materials and Supplies	1,155	766	1,500	1,490
6224	Print and Non-Print Materials	150	85	115	109
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>987</i>	<i>1,000</i>	<i>815</i>
6231	Fuel and Lubricants	1,500	987	1,000	815
<i>Rental and Maintenance of Buildings</i>		<i>5,789</i>	<i>6,475</i>	<i>5,620</i>	<i>5,953</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,000	6,125	5,000	5,334
6243	Janitorial and Cleaning Supplies	789	350	620	619
<i>Maintenance of Infrastructure</i>		<i>3,000</i>	<i>2,947</i>	<i>1,500</i>	<i>1,648</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	3,000	2,947	1,500	1,648
<i>Transport, Travel and Postage</i>		<i>4,150</i>	<i>3,661</i>	<i>3,142</i>	<i>3,020</i>
6261	Local Travel and Subsistence	2,210	1,976	1,500	1,700
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	780	746	780	491
6265	Other Transport, Travel and Postage	1,160	939	862	829

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 784 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	630	490	640	528
6271	Telephone Charges	30	10	40	8
6272	Electricity Charges	600	480	600	520
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	1,353	952	1,613	925
6281	Security Services	753	483	1,113	730
6282	Equipment Maintenance	400	370	400	106
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	200	99	100	89
	<i>Other Operating Expenses</i>	5,150	4,488	4,215	5,569
6291	National and Other Events	400	342	400	399
6292	Dietary	900	414	900	523
6293	Refreshment and Meals	150	130	215	209
6294	Other	3,700	3,602	2,700	4,438
	<i>Education Subventions and Training</i>	675	518	650	609
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	675	518	650	609
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		52,960	47,681	46,945	49,424

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	14	14	4	4
6113	Other Technical and Craft Skilled	39	39	28	30
6114	Clerical and Office Support	3	3	1	1
6115	Semi-Skilled Operatives and Unskilled	30	30	14	15
6116	Contracted Employees			0	0
6117	Temporary Employees			6	1
	Total	87	87	53	51

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	2002
	Total Statutory Expenses	0	0	0	
	Total Appropriation Expenditure	414,059	360,431	389,304	333,245
1001	Total Employment Costs	259,845	231,800	240,226	204,752
1002	Total Other Charges	154,214	128,631	149,078	128,493
	Total Capital Cost	103,309	84,809	100,300	88,635
	Grand Total (Appropriation & Statutory)	517,368	445,240	489,604	421,880

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	17	4	39	32
6112	Senior Technical	28	29	72	78
6113	Other Technical and Craft Skilled	125	129	101	107
6114	Clerical and Office Support	47	45	31	29
6115	Semi-Skilled Operatives and Unskilled	176	139	292	282
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	393	346	535	528

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	44,393	39,980	41,166	38,169
610	Total Employment Costs	19,643	18,244	18,921	17,625
611	<i>Total Wages and Salaries</i>	15,332	14,370	14,757	13,660
613	<i>Overhead Expenditure</i>	4,311	3,874	4,164	3,965
620	Total Other Charges	24,750	21,736	22,245	20,544
	Programme Total	44,393	39,980	41,166	38,169

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	6,465	5,271	6,147	5,377
610	Total Employment Costs	4,285	3,474	3,997	3,791
611	<i>Total Wages and Salaries</i>	3,360	2,734	3,180	3,036
613	<i>Overhead Expenditure</i>	925	740	817	755
620	Total Other Charges	2,180	1,797	2,150	1,586
	Programme Total	6,465	5,271	6,147	5,377

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	53,266	45,092	45,606	35,354
610	Total Employment Costs	9,401	9,007	8,263	5,159
611	<i>Total Wages and Salaries</i>	5,828	5,745	5,856	3,424
613	<i>Overhead Expenditure</i>	3,573	3,262	2,407	1,735
620	Total Other Charges	43,865	36,085	37,343	30,195
	Programme Total	53,266	45,092	45,606	35,354

Programme: 794 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	225,538	194,823	213,514	174,935
610	Total Employment Costs	176,820	154,607	161,939	135,499
611	<i>Total Wages and Salaries</i>	140,745	121,319	125,360	104,024
613	<i>Overhead Expenditure</i>	36,075	33,288	36,579	31,475
620	Total Other Charges	48,718	40,216	51,575	39,436
	Programme Total	225,538	194,823	213,514	174,935

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	84,397	75,265	82,871	79,410
610	Total Employment Costs	49,696	46,468	47,106	42,678
611	<i>Total Wages and Salaries</i>	36,036	34,236	34,833	31,434
613	<i>Overhead Expenditure</i>	13,660	12,232	12,273	11,244
620	Total Other Charges	34,701	28,797	35,765	36,732
	Programme Total	84,397	75,265	82,871	79,410

Figures: G\$'000

Source: Ministry of Finance

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependents Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		44,393	39,980	41,166	38,169
Total Wages and Salaries		15,332	14,370	14,757	13,660
6111 Administrative		2,184	2,324	2,381	2,268
6112 Senior Technical		0	0	0	0
6113 Other Technical and Craft Skilled		1,980	1,931	1,675	1,595
6114 Clerical and Office Support		5,866	5,454	5,988	5,308
6115 Semi-Skilled Operatives and Unskilled		5,220	4,646	4,647	4,426
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		80	15	66	63
Overhead Expenditure		4,311	3,874	4,164	3,965
6131 Other Direct Labour Costs		756	634	694	661
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		2,463	2,224	2,429	2,313
6134 National Insurance		1,092	1,016	1,041	991
6135 Pensions		0	0	0	0
Revision of Wages and Salaries		0	0	0	0
6141 Revision of Wages and Salaries		0	0	0	0
Expenses Specific to the Agency		6,446	6,146	6,100	6,002
6211 Expenses Specific to the Agency		6,446	6,146	6,100	6,002
Materials, Equipment and Supplies		2,263	1,934	1,770	1,728
6221 Drugs and Medical Supplies		5	3	20	0
6222 Field Materials and Supplies		650	598	600	562
6223 Office Materials and Supplies		457	379	850	111
6224 Print and Non-Print Materials		1,151	954	300	1,035
Fuel and Lubricants		2,473	2,298	2,300	2,042
6231 Fuel and Lubricants		2,473	2,298	2,300	2,042
Rental and Maintenance of Buildings		100	0	0	0
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		0	0	0	0
6243 Janitorial and Cleaning Supplies		100	0	0	0
Maintenance of Infrastructure		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
Transport, Travel and Postage		6,264	5,642	5,655	5,192
6261 Local Travel and Subsistence		4,450	4,222	4,225	4,022
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		115	95	100	82
6264 Vehicle Spares and Service		1,599	1,325	1,330	1,088
6265 Other Transport, Travel and Postage		100	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 791 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		954	791	780	713
6271	Telephone Charges	497	412	430	409
6272	Electricity Charges	457	379	350	304
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,005	3,319	3,520	2,866
6281	Security Services	3,064	2,539	2,870	2,277
6282	Equipment Maintenance	186	154	250	208
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	755	626	400	381
<i>Other Operating Expenses</i>		335	106	420	306
6291	National and Other Events	215	10	300	239
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	70	58	70	67
6294	Other	50	38	50	0
<i>Education Subventions and Training</i>		100	0	200	245
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	100	0	200	245
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,810	1,500	1,500	1,450
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	1,810	1,500	1,500	1,450
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		44,393	39,980	41,166	38,169

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	14	14	3	2
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	11	10	4	4
6114	Clerical and Office Support	30	30	20	19
6115	Semi-Skilled Operatives and Unskilled	36	28	18	18
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	91	82	45	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 792 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		6,465	5,271	6,147	5,377
<i>Total Wages and Salaries</i>		<i>3,360</i>	<i>2,734</i>	<i>3,180</i>	<i>3,036</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	360	266	276	255
6115	Semi-Skilled Operatives and Unskilled	3,000	2,468	2,904	2,781
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>925</i>	<i>740</i>	<i>817</i>	<i>755</i>
6131	Other Direct Labour Costs	132	62	59	56
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	493	476	537	489
6134	National Insurance	300	202	221	210
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>523</i>	<i>434</i>	<i>440</i>	<i>399</i>
6221	Drugs and Medical Supplies	247	205	210	200
6222	Field Materials and Supplies	144	119	120	99
6223	Office Materials and Supplies	66	55	55	50
6224	Print and Non-Print Materials	66	55	55	50
<i>Fuel and Lubricants</i>		<i>300</i>	<i>349</i>	<i>350</i>	<i>300</i>
6231	Fuel and Lubricants	300	349	350	300
<i>Rental and Maintenance of Buildings</i>		<i>36</i>	<i>30</i>	<i>30</i>	<i>28</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	36	30	30	28
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>235</i>	<i>200</i>	<i>220</i>	<i>152</i>
6261	Local Travel and Subsistence	120	109	110	96
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	0	10	2
6264	Vehicle Spares and Service	110	91	100	54
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 792 - Agriculture

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		190	0	160	0
6271	Telephone Charges	30	0	0	0
6272	Electricity Charges	110	0	80	0
6273	Water Charges	50	0	80	0
<i>Other Goods and Services Purchased</i>		121	84	100	78
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	121	84	100	78
<i>Other Operating Expenses</i>		342	250	250	167
6291	National and Other Events	302	250	250	167
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	40	0	0	0
<i>Education Subventions and Training</i>		433	450	600	462
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	433	450	600	462
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,465	5,271	6,147	5,377

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	1	0	0
6112	Senior Technical	0	3	0	0
6113	Other Technical and Craft Skilled	2	10	0	0
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	32	27	11	10
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	35	42	12	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 793 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		53,266	45,092	45,606	35,354
<i>Total Wages and Salaries</i>		<i>5,828</i>	<i>5,745</i>	<i>5,856</i>	<i>3,424</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	1,704	1,831	1,992	1,871
6114	Clerical and Office Support	336	276	276	262
6115	Semi-Skilled Operatives and Unskilled	3,788	3,638	3,588	1,291
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,573</i>	<i>3,262</i>	<i>2,407</i>	<i>1,735</i>
6131	Other Direct Labour Costs	1,713	1,631	1,281	663
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	1,320	1,184	730	695
6134	National Insurance	540	447	396	377
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>313</i>	<i>243</i>	<i>290</i>	<i>243</i>
6221	Drugs and Medical Supplies	20	0	10	0
6222	Field Materials and Supplies	162	134	150	145
6223	Office Materials and Supplies	36	30	30	0
6224	Print and Non-Print Materials	95	79	100	98
<i>Fuel and Lubricants</i>		<i>4,619</i>	<i>2,999</i>	<i>3,000</i>	<i>2,299</i>
6231	Fuel and Lubricants	4,619	2,999	3,000	2,299
<i>Rental and Maintenance of Buildings</i>		<i>4,970</i>	<i>4,119</i>	<i>4,150</i>	<i>4,440</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	4,789	3,969	4,000	4,292
6243	Janitorial and Cleaning Supplies	181	150	150	148
<i>Maintenance of Infrastructure</i>		<i>10,782</i>	<i>11,247</i>	<i>11,900</i>	<i>7,927</i>
6251	Maintenance of Roads	5,627	4,663	5,000	3,999
6252	Maintenance of Bridges	3,805	5,219	5,400	3,276
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,350	1,365	1,500	652
<i>Transport, Travel and Postage</i>		<i>5,449</i>	<i>4,656</i>	<i>4,850</i>	<i>4,405</i>
6261	Local Travel and Subsistence	1,460	1,350	1,350	1,288
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	3,989	3,306	3,500	3,117
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 793 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	115	45	315	8
6271	Telephone Charges	21	0	0	0
6272	Electricity Charges	54	45	95	8
6273	Water Charges	40	0	220	0
	<i>Other Goods and Services Purchased</i>	874	724	688	512
6281	Security Services	438	363	378	328
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	10	0
6284	Other	436	361	300	184
	<i>Other Operating Expenses</i>	200	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	200	0	0	0
	<i>Education Subventions and Training</i>	0	0	50	30
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	50	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>	18,543	12,052	12,100	10,331
6321	Subsidies and Contributions to Local Organisations	16,543	12,052	12,100	10,331
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		53,266	45,092	45,606	35,354

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	1	1	0	0
6113	Other Technical and Craft Skilled	30	27	7	5
6114	Clerical and Office Support	1	1	1	1
6115	Semi-Skilled Operatives and Unskilled	36	22	14	12
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	68	51	22	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 794 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011 Statutory Wages and Salaries		0	0	0	0
6012 Statutory Benefits and Allowances		0	0	0	0
6013 Statutory Pensions and Gratuities		0	0	0	0
6021 Statutory Payments to Dependants Pension Funds		0	0	0	0
6031 Public Debt - Internal Principal		0	0	0	0
6032 Public Debt - Internal Interest		0	0	0	0
6033 Public Debt - External Principal		0	0	0	0
6034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		225,538	194,823	213,514	174,935
<i>Total Wages and Salaries</i>		<i>140,745</i>	<i>121,319</i>	<i>125,360</i>	<i>104,024</i>
6111 Administrative		28,800	23,692	25,356	24,021
6112 Senior Technical		40,488	34,206	34,536	27,763
6113 Other Technical and Craft Skilled		12,600	11,026	10,548	7,470
6114 Clerical and Office Support		1,272	1,162	3,924	1,004
6115 Semi-Skilled Operatives and Unskilled		57,480	51,233	50,892	43,667
6116 Contracted Employees		0	0	0	0
6117 Temporary Employees		105	0	104	99
<i>Overhead Expenditure</i>		<i>36,075</i>	<i>33,288</i>	<i>36,579</i>	<i>31,475</i>
6131 Other Direct Labour Costs		3,720	3,566	6,092	2,983
6132 Incentives		0	0	0	0
6133 Benefits and Allowances		22,875	21,172	22,257	21,197
6134 National Insurance		9,480	8,550	8,230	7,295
6135 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>7,611</i>	<i>6,307</i>	<i>11,000</i>	<i>6,047</i>
6221 Drugs and Medical Supplies		278	230	250	169
6222 Field Materials and Supplies		3,519	2,916	5,050	3,758
6223 Office Materials and Supplies		1,986	1,646	2,200	1,751
6224 Print and Non-Print Materials		1,828	1,516	3,500	369
<i>Fuel and Lubricants</i>		<i>4,504</i>	<i>3,733</i>	<i>3,800</i>	<i>2,549</i>
6231 Fuel and Lubricants		4,504	3,733	3,800	2,549
<i>Rental and Maintenance of Buildings</i>		<i>13,971</i>	<i>11,578</i>	<i>14,110</i>	<i>14,338</i>
6241 Rental of Buildings		0	0	0	0
6242 Maintenance of Buildings		13,341	11,056	13,500	13,899
6243 Janitorial and Cleaning Supplies		630	522	610	439
<i>Maintenance of Infrastructure</i>		<i>2,760</i>	<i>1,873</i>	<i>2,800</i>	<i>229</i>
6251 Maintenance of Roads		0	0	0	0
6252 Maintenance of Bridges		0	0	0	0
6253 Maintenance of Drainage and Irrigation Works		0	0	0	0
6254 Maintenance of Sea and River Defenses		0	0	0	0
6255 Maintenance of Other Infrastructure		2,760	1,873	2,800	229
<i>Transport, Travel and Postage</i>		<i>5,416</i>	<i>4,820</i>	<i>5,650</i>	<i>5,046</i>
6261 Local Travel and Subsistence		3,473	3,210	4,000	3,614
6262 Overseas Conferences and Official Visits		0	0	0	0
6263 Postage, Telex and Cablegrams		182	151	100	90
6264 Vehicle Spares and Service		1,097	909	1,000	873
6265 Other Transport, Travel and Postage		664	550	550	469

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 794 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Utility Charges</i>		777	644	830	452
6271	Telephone Charges	153	127	280	134
6272	Electricity Charges	624	517	550	318
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,069	2,509	2,870	2,496
6281	Security Services	1,230	1,088	1,230	1,077
6282	Equipment Maintenance	300	249	250	202
6283	Cleaning and Extermination Services	125	0	0	0
6284	Other	1,414	1,172	1,390	1,217
<i>Other Operating Expenses</i>		10,434	8,606	9,915	8,188
6291	National and Other Events	714	592	850	791
6292	Dietary	9,452	7,999	9,000	7,387
6293	Refreshment and Meals	218	15	15	10
6294	Other	50	0	50	0
<i>Education Subventions and Training</i>		176	146	600	91
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	176	146	600	91
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisa</i>		0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
6331	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		225,538	194,823	213,514	174,935

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	2	2	36	30
6112	Senior Technical	3	3	65	71
6113	Other Technical and Craft Skilled	2	2	27	37
6114	Clerical and Office Support	5	5	4	4
6115	Semi-Skilled Operatives and Unskilled	11	11	223	212
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	23	23	355	354

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 795 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		84,397	75,265	82,871	79,410
<i>Total Wages and Salaries</i>		<i>36,036</i>	<i>34,236</i>	<i>34,833</i>	<i>31,434</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	4,152	3,869	3,945	3,757
6113	Other Technical and Craft Skilled	20,604	19,540	20,328	19,230
6114	Clerical and Office Support	1,560	1,353	1,488	1,338
6115	Semi-Skilled Operatives and Unskilled	9,720	9,474	9,072	7,109
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>13,660</i>	<i>12,232</i>	<i>12,273</i>	<i>11,244</i>
6131	Other Direct Labour Costs	1,560	1,127	902	859
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	9,280	8,644	8,986	8,114
6134	National Insurance	2,820	2,461	2,385	2,271
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>3,738</i>	<i>3,098</i>	<i>4,500</i>	<i>3,704</i>
6221	Drugs and Medical Supplies	14	12	100	0
6222	Field Materials and Supplies	2,025	1,678	2,800	2,655
6223	Office Materials and Supplies	997	826	1,000	601
6224	Print and Non-Print Materials	702	582	600	448
<i>Fuel and Lubricants</i>		<i>6,580</i>	<i>5,453</i>	<i>7,820</i>	<i>6,493</i>
6231	Fuel and Lubricants	6,580	5,453	7,820	6,493
<i>Rental and Maintenance of Buildings</i>		<i>7,273</i>	<i>5,199</i>	<i>5,250</i>	<i>10,863</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,893	4,055	4,100	9,809
6243	Janitorial and Cleaning Supplies	1,380	1,144	1,150	1,054
<i>Maintenance of Infrastructure</i>		<i>1,086</i>	<i>900</i>	<i>1,400</i>	<i>1,620</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	1,086	900	1,400	1,620
<i>Transport, Travel and Postage</i>		<i>8,980</i>	<i>7,927</i>	<i>9,125</i>	<i>8,651</i>
6261	Local Travel and Subsistence	4,936	4,575	5,700	5,463
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	162	45	100	70
6264	Vehicle Spares and Service	2,936	2,523	2,525	2,388
6265	Other Transport, Travel and Postage	946	784	800	730

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 795 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	466	453	470	271
6271	Telephone Charges	88	90	50	46
6272	Electricity Charges	378	363	420	225
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	999	828	800	450
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	66	55	400	82
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	933	773	400	368
	<i>Other Operating Expenses</i>	4,894	4,371	5,500	4,525
6291	National and Other Events	229	24	150	0
6292	Dietary	2,946	2,773	3,000	2,342
6293	Refreshment and Meals	20	0	50	48
6294	Other	1,699	1,574	2,300	2,135
	<i>Education Subventions and Training</i>	685	568	900	155
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	685	568	900	155
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		84,397	75,265	82,871	79,410

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	24	22	7	7
6113	Other Technical and Craft Skilled	80	80	63	61
6114	Clerical and Office Support	10	8	5	4
6115	Semi-Skilled Operatives and Unskilled	61	51	26	30
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	176	162	101	102

DETAILS OF EXPENDITURE

Agency Details

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

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		918,859	867,564	879,226	721,112
1001	Total Employment Costs	614,235	576,389	585,527	476,687
1002	Total Other Charges	304,624	291,175	293,699	244,425
Total Capital Cost		103,721	73,299	100,700	98,952
Grand Total (Appropriation & Statutory)		1,022,580	940,863	979,926	820,064

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	15	15	156	191
6112	Senior Technical	39	42	355	334
6113	Other Technical and Craft Skilled	94	90	288	340
6114	Clerical and Office Support	50	51	48	46
6115	Semi-Skilled Operatives and Unskilled	64	65	257	227
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	262	263	1105	1139

Figures: G\$'000

Source: Ministry of Finance

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	63,142	75,243	69,707	55,485
610	Total Employment Costs	29,073	27,553	26,859	25,746
611	Total Wages and Salaries	22,040	21,723	19,260	19,271
613	Overhead Expenditure	7,033	5,830	7,599	6,475
620	Total Other Charges	34,069	47,690	42,848	29,739
	Programme Total	63,142	75,243	69,707	55,485

Programme: 802 Public Works

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	56,925	36,967	49,215	28,324
610	Total Employment Costs	3,170	3,780	4,100	2,325
611	Total Wages and Salaries	2,461	3,470	3,627	1,981
613	Overhead Expenditure	709	310	473	344
620	Total Other Charges	53,755	33,187	45,115	25,999
	Programme Total	56,925	36,967	49,215	28,324

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 803 Education Delivery

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	662,918	630,143	613,264	522,075
610	Total Employment Costs	526,387	491,966	496,702	407,522
611	Total Wages and Salaries	434,518	403,145	408,202	328,801
613	Overhead Expenditure	91,869	88,821	88,500	78,721
620	Total Other Charges	136,531	138,177	116,562	114,553
	Programme Total	662,918	630,143	613,264	522,075

Programme: 804 Health Services

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	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	135,874	125,211	147,040	115,228
610	Total Employment Costs	55,605	53,090	57,866	41,094
611	Total Wages and Salaries	41,299	38,832	40,280	34,821
613	Overhead Expenditure	14,306	14,258	17,586	6,273
620	Total Other Charges	80,269	72,121	89,174	74,134
	Programme Total	135,874	125,211	147,040	115,228

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		63,142	75,243	69,707	55,485
<i>Total Wages and Salaries</i>		<i>22,040</i>	<i>21,723</i>	<i>19,260</i>	<i>19,271</i>
6111	Administrative	3,621	3,672	3,444	2,793
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	2,196	1,539	1,344	1,597
6114	Clerical and Office Support	10,268	10,065	8,184	9,278
6115	Semi-Skilled Operatives and Unskilled	5,955	3,915	3,288	2,991
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	2,532	3,000	2,612
<i>Overhead Expenditure</i>		<i>7,033</i>	<i>5,830</i>	<i>7,599</i>	<i>6,475</i>
6131	Other Direct Labour Costs	2,425	1,265	2,260	2,030
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	2,939	3,223	3,947	3,144
6134	National Insurance	1,669	1,342	1,392	1,301
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,500</i>	<i>5,289</i>	<i>5,190</i>	<i>4,364</i>
6211	Expenses Specific to the Agency	5,500	5,289	5,190	4,364
<i>Materials, Equipment and Supplies</i>		<i>2,722</i>	<i>2,673</i>	<i>2,695</i>	<i>2,665</i>
6221	Drugs and Medical Supplies	104	100	100	100
6222	Field Materials and Supplies	180	172	180	174
6223	Office Materials and Supplies	2,050	2,029	2,030	1,977
6224	Print and Non-Print Materials	388	372	385	414
<i>Fuel and Lubricants</i>		<i>583</i>	<i>500</i>	<i>500</i>	<i>0</i>
6231	Fuel and Lubricants	583	500	500	0
<i>Rental and Maintenance of Buildings</i>		<i>312</i>	<i>300</i>	<i>300</i>	<i>299</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	312	300	300	299
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>2,513</i>	<i>2,404</i>	<i>2,305</i>	<i>2,751</i>
6261	Local Travel and Subsistence	2,108	2,400	2,300	2,749
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	4	5	2
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	400	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 801 - Regional Administration and Finance

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	801	375	476	104
6271	Telephone Charges	151	145	180	0
6272	Electricity Charges	500	211	216	0
6273	Water Charges	150	19	80	104
	<i>Other Goods and Services Purchased</i>	9,984	14,994	10,475	9,990
6281	Security Services	9,000	14,048	9,000	8,990
6282	Equipment Maintenance	415	399	400	146
6283	Cleaning and Extermination Services	121	116	250	77
6284	Other	448	431	825	777
	<i>Other Operating Expenses</i>	2,469	12,373	12,387	2,067
6291	National and Other Events	1,966	1,890	2,002	1,689
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	503	484	385	378
6294	Other	0	9,999	10,000	0
	<i>Education Subventions and Training</i>	825	793	520	519
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	825	793	520	519
	<i>Rates and Taxes and Subventions to Local Authorities</i>	8,360	7,989	8,000	6,480
6311	Rates and Taxes	200	143	200	173
6312	Subventions to Local Authorities	8,160	7,846	7,800	6,307
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	63,142	75,243	69,707	55,485

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	13	13	6	6
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	14	16	4	6
6114	Clerical and Office Support	39	42	36	33
6115	Semi-Skilled Operatives and Unskilled	25	25	19	21
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	91	96	65	66

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 802 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		56,925	36,967	49,215	28,324
<i>Total Wages and Salaries</i>		<i>2,461</i>	<i>3,470</i>	<i>3,627</i>	<i>1,981</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	721	0	0	0
6113	Other Technical and Craft Skilled	944	918	1,020	1,099
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	796	796	792	722
6116	Contracted Employees	0	1,342	1,215	160
6117	Temporary Employees	0	414	600	0
<i>Overhead Expenditure</i>		<i>709</i>	<i>310</i>	<i>473</i>	<i>344</i>
6131	Other Direct Labour Costs	205	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	314	192	223	213
6134	National Insurance	190	118	250	131
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>733</i>	<i>699</i>	<i>690</i>	<i>662</i>
6221	Drugs and Medical Supplies	21	20	20	5
6222	Field Materials and Supplies	110	100	100	100
6223	Office Materials and Supplies	409	393	400	394
6224	Print and Non-Print Materials	193	186	170	163
<i>Fuel and Lubricants</i>		<i>2,568</i>	<i>1,500</i>	<i>1,500</i>	<i>860</i>
6231	Fuel and Lubricants	2,568	1,500	1,500	860
<i>Rental and Maintenance of Buildings</i>		<i>5,502</i>	<i>5,290</i>	<i>5,300</i>	<i>3,563</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	5,200	5,000	5,000	3,463
6243	Janitorial and Cleaning Supplies	302	290	300	100
<i>Maintenance of Infrastructure</i>		<i>27,064</i>	<i>11,593</i>	<i>21,600</i>	<i>7,448</i>
6251	Maintenance of Roads	15,000	0	10,000	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	6,760	6,500	6,500	6,448
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	5,304	5,093	5,100	1,000
<i>Transport, Travel and Postage</i>		<i>3,187</i>	<i>3,057</i>	<i>3,150</i>	<i>2,274</i>
6261	Local Travel and Subsistence	374	359	450	374
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	5	0	0	0
6264	Vehicle Spares and Service	2,600	2,498	2,500	1,900
6265	Other Transport, Travel and Postage	208	200	200	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 802 - Public Works

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	2,889	2,226	4,000	2,622
6271	Telephone Charges	1,035	995	2,000	1,144
6272	Electricity Charges	1,354	1,231	2,000	1,478
6273	Water Charges	500	0	0	0
	<i>Other Goods and Services Purchased</i>	10,829	8,762	8,800	8,544
6281	Security Services	10,500	8,446	8,500	8,411
6282	Equipment Maintenance	183	176	200	93
6283	Cleaning and Extermination Services	146	140	100	40
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	543	60	75	26
6291	National and Other Events	0	0	25	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	63	60	50	26
6294	Other	480	0	0	0
	<i>Education Subventions and Training</i>	440	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	440	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		56,925	36,967	49,215	28,324

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	0	0	0	0
6112	Senior Technical	2	3	1	1
6113	Other Technical and Craft Skilled	8	6	3	3
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	7	3	3	3
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	17	12	7	7

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 803 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		662,918	630,143	613,264	522,075
<i>Total Wages and Salaries</i>		<i>434,518</i>	<i>403,145</i>	<i>408,202</i>	<i>328,801</i>
6111	Administrative	109,000	95,527	94,940	84,322
6112	Senior Technical	179,500	176,967	181,700	141,165
6113	Other Technical and Craft Skilled	84,100	69,390	65,968	43,904
6114	Clerical and Office Support	3,310	2,977	2,998	2,976
6115	Semi-Skilled Operatives and Unskilled	58,608	58,240	61,316	56,434
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	44	1,280	0
<i>Overhead Expenditure</i>		<i>91,869</i>	<i>88,821</i>	<i>88,500</i>	<i>78,721</i>
6131	Other Direct Labour Costs	7,833	7,712	4,472	3,944
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	52,836	52,802	52,988	49,330
6134	National Insurance	31,200	28,307	31,040	25,447
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>25,852</i>	<i>22,790</i>	<i>22,791</i>	<i>20,329</i>
6221	Drugs and Medical Supplies	700	682	682	500
6222	Field Materials and Supplies	14,902	13,608	13,609	12,117
6223	Office Materials and Supplies	5,500	4,500	4,500	4,356
6224	Print and Non-Print Materials	4,750	4,000	4,000	3,356
<i>Fuel and Lubricants</i>		<i>1,118</i>	<i>1,070</i>	<i>1,070</i>	<i>670</i>
6231	Fuel and Lubricants	1,118	1,070	1,070	670
<i>Rental and Maintenance of Buildings</i>		<i>33,121</i>	<i>29,918</i>	<i>29,989</i>	<i>26,834</i>
6241	Rental of Buildings	1,500	1,437	1,508	1,422
6242	Maintenance of Buildings	29,000	25,961	25,961	22,892
6243	Janitorial and Cleaning Supplies	2,621	2,520	2,520	2,520
<i>Maintenance of Infrastructure</i>		<i>11,900</i>	<i>10,000</i>	<i>10,000</i>	<i>2,345</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	11,900	10,000	10,000	2,345
<i>Transport, Travel and Postage</i>		<i>4,680</i>	<i>4,451</i>	<i>3,962</i>	<i>4,169</i>
6261	Local Travel and Subsistence	2,663	2,561	2,562	2,974
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,347	1,295	800	656
6265	Other Transport, Travel and Postage	670	595	600	539

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 803 - Education Delivery

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	4,051	2,633	4,189	3,291
6271	Telephone Charges	900	859	905	714
6272	Electricity Charges	1,490	1,173	2,250	1,688
6273	Water Charges	1,661	601	1,034	889
	<i>Other Goods and Services Purchased</i>	49,120	61,604	37,561	51,166
6281	Security Services	44,800	57,931	34,550	48,336
6282	Equipment Maintenance	948	431	480	473
6283	Cleaning and Extermination Services	1,601	1,539	1,180	991
6284	Other	1,771	1,703	1,351	1,366
	<i>Other Operating Expenses</i>	4,783	4,599	5,800	4,844
6291	National and Other Events	1,700	1,634	2,000	1,445
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	1,123	1,080	1,300	1,249
6294	Other	1,960	1,885	2,500	2,150
	<i>Education Subventions and Training</i>	1,906	1,112	1,200	905
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,906	1,112	1,200	905
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	662,918	630,143	613,264	522,075

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	150	185
6112	Senior Technical	4	4	340	322
6113	Other Technical and Craft Skilled	6	4	230	276
6114	Clerical and Office Support	7	8	9	11
6115	Semi-Skilled Operatives and Unskilled	10	10	213	180
6116	Contracted Employees			0	0
6117	Temporary Employees			0	0
	Total	28	27	942	974

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 804 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Interest	0	0	0	0
6033	Public Debt - External Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		135,874	125,211	147,040	115,228
<i>Total Wages and Salaries</i>		<i>41,299</i>	<i>38,832</i>	<i>40,280</i>	<i>34,821</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	9,668	9,449	11,520	11,586
6113	Other Technical and Craft Skilled	20,915	19,382	19,262	14,880
6114	Clerical and Office Support	665	898	612	577
6115	Semi-Skilled Operatives and Unskilled	7,211	6,528	5,748	5,375
6116	Contracted Employees	2,840	2,575	3,138	2,403
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>14,306</i>	<i>14,258</i>	<i>17,566</i>	<i>6,273</i>
6131	Other Direct Labour Costs	1,400	1,361	750	472
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	10,366	10,532	13,672	4,620
6134	National Insurance	2,540	2,365	3,164	1,181
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>36,355</i>	<i>33,707</i>	<i>51,640</i>	<i>47,442</i>
6221	Drugs and Medical Supplies	22,587	21,587	39,505	36,266
6222	Field Materials and Supplies	7,239	6,239	6,239	5,631
6223	Office Materials and Supplies	5,429	4,980	4,980	4,680
6224	Print and Non-Print Materials	1,100	901	916	865
<i>Fuel and Lubricants</i>		<i>2,926</i>	<i>1,843</i>	<i>1,850</i>	<i>1,300</i>
6231	Fuel and Lubricants	2,926	1,843	1,850	1,300
<i>Rental and Maintenance of Buildings</i>		<i>15,318</i>	<i>14,335</i>	<i>15,025</i>	<i>12,511</i>
6241	Rental of Buildings	100	45	200	0
6242	Maintenance of Buildings	12,800	11,965	12,500	10,500
6243	Janitorial and Cleaning Supplies	2,418	2,325	2,325	2,011
<i>Maintenance of Infrastructure</i>		<i>8,629</i>	<i>6,374</i>	<i>6,800</i>	<i>554</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	8,629	6,374	6,800	554
<i>Transport, Travel and Postage</i>		<i>3,697</i>	<i>3,447</i>	<i>4,759</i>	<i>4,357</i>
6261	Local Travel and Subsistence	2,465	2,370	3,070	2,920
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	1,032	992	1,600	1,381
6265	Other Transport, Travel and Postage	200	85	89	66

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 804 - Health Services

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	734	277	870	393
6271	Telephone Charges	284	81	350	115
6272	Electricity Charges	250	138	320	200
6273	Water Charges	200	58	200	78
	<i>Other Goods and Services Purchased</i>	10,487	10,247	6,600	6,422
6281	Security Services	9,600	9,394	6,000	6,053
6282	Equipment Maintenance	371	357	350	298
6283	Cleaning and Extermination Services	147	141	200	21
6284	Other	369	355	50	50
	<i>Other Operating Expenses</i>	623	597	1,030	739
6291	National and Other Events	156	150	150	138
6292	Dietary	25	22	400	0
6293	Refreshment and Meals	442	425	430	601
6294	Other	0	0	50	0
	<i>Education Subventions and Training</i>	1,500	1,294	600	406
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	1,500	1,294	600	406
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisa</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		135,874	125,211	147,040	115,228

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2003	2004	2003	2004
6111	Administrative	1	1	0	0
6112	Senior Technical	33	35	14	11
6113	Other Technical and Craft Skilled	66	64	51	55
6114	Clerical and Office Support	4	1	3	2
6115	Semi-Skilled Operatives and Unskilled	22	27	22	23
6116	Contracted Employees			1	1
6117	Temporary Employees			0	0
	Total	126	128	91	92

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		8,927,680	7,795,606	8,751,272	9,740,022
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	33,400	49,835	50,600	124,562
6032	Public Debt - Internal Interest	3,109,400	2,966,335	3,019,161	4,312,827
6033	Public Debt - External Principal	3,636,248	2,434,858	2,974,317	2,390,372
6034	Public Debt - External Interest	2,148,632	2,344,578	2,707,194	2,912,261
Total Appropriation Expenditure		0	0	0	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6111	Administrative	0	0	0	0
6112	Senior Technical	0	0	0	0
6113	Other Technical and Craft Skilled	0	0	0	0
6114	Clerical and Office Support	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled	0	0	0	0
6116	Contracted Employees	0	0	0	0
6117	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6131	Other Direct Labour Costs	0	0	0	0
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	0	0	0	0
6134	National Insurance	0	0	0	0
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6141	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6211	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6221	Drugs and Medical Supplies	0	0	0	0
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	0	0	0	0
6224	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6231	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6241	Rental of Buildings	0	0	0	0
6242	Maintenance of Buildings	0	0	0	0
6243	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6251	Maintenance of Roads	0	0	0	0
6252	Maintenance of Bridges	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0	0	0
6254	Maintenance of Sea and River Defenses	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0	0	0
<i>Transport, Travel and Postage</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
6261	Local Travel and Subsistence	0	0	0	0
6262	Overseas Conferences and Official Visits	0	0	0	0
6263	Postage, Telex and Cablegrams	0	0	0	0
6264	Vehicle Spares and Service	0	0	0	0
6265	Other Transport, Travel and Postage	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 901 - Public Debt

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	<i>Utility Charges</i>	0	0	0	0
6271	Telephone Charges	0	0	0	0
6272	Electricity Charges	0	0	0	0
6273	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	0	0	0	0
6281	Security Services	0	0	0	0
6282	Equipment Maintenance	0	0	0	0
6283	Cleaning and Extermination Services	0	0	0	0
6284	Other	0	0	0	0
	<i>Other Operating Expenses</i>	0	0	0	0
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	0	0	0	0
6294	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	0
6301	Education Subventions and Grants	0	0	0	0
6302	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
6311	Rates and Taxes	0	0	0	0
6312	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
6321	Subsidies and Contributions to Local Organisations	0	0	0	0
6322	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
6331	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		8,927,680	7,795,606	8,751,272	9,740,022

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	INTERNAL PUBLIC DEBT				
	FUNDED INTEREST				
9010103	3 1/2% Bonds	1,000	-	1,000	-
9010104	4 1/2% Bonds	1,000	-	1,000	-
9010105	5% Bonds	2,000	-	2,000	-
9010106	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749)	112,785,172	89,203,027	115,000,000	143,359,912
9010107	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	36,895,228	29,464,106	50,000,000	46,929,618
9010108	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	5,408,932	4,319,510	7,000,000	6,878,991
	TOTAL FUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	155,093,332	122,986,643	172,004,000	197,168,521
	INTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
157	Loan Act 11/73 10 yrs Debenture NIS (\$25,000,000)	-	-	-	458,072
158	Loan Act 11/73 14% Debenture to NIS (\$35,000,000)	-	-	-	641,300
161	Special Issue 1997 Debenture to GNCB (\$1,000,000,000) L1/2/1/210	-	2,004,941	2,004,942	5,255,050
162	Special Issue 1996 Debenture to GNCB (\$580,360,406) L1/2/1/208	-	1,103,398	1,103,398	5,954,270
9010102	Caricom Headquarters Building Project US \$4m L1/2/1/221	29,100,000	46,021,295	47,000,000	-
164	Debenture to GNCB - 15 yrs \$2,364,918,000 L1/2/1/213	-	4,986,986	4,986,987	-
9010109	NBIC (GNCB) Privatisation) Debentures 2003	559,687,946	287,718,490	277,655,067	-
9010116	Bonds for Guymine Debt - Domestic	250,000,000	-	-	-
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN INTEREST	838,787,946	341,835,110	332,750,394	12,308,692

Figures: G \$

Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	EXTERNAL PUBLIC DEBT				
	UNFUNDED INTEREST				
9010116	U.K. - E.C.G.D (Rescheduled)	10,220,164	-	154,224,478	-
9010117	U.S.A. - Eximbank (Rescheduled)	23,335,900	44,773,664	31,248,593	44,376,318
9010152	U.S.A. - Housing Guarantee (Rescheduled)	2,223,343	4,240,716	3,032,584	4,169,206
9010118	Caribbean Development Bank	132,145,482	63,870,090	153,050,135	41,465,582
9010119	European Economic Community	14,409,933	(24,243,176)	26,980,577	44,153,942
9010120	I.B.R.D.	6,638,900	132,710,116	27,482,640	101,074,466
9010121	I.D.A.	185,251,169	152,756,857	159,448,155	119,211,046
9010151	OPEC	49,369,717	104,037,057	118,199,769	104,942,911
9010122	I.A.D.B.	926,972,810	194,634,671	441,926,078	674,313,973
9010123	European Investment Bank	39,625,339	42,964,554	22,889,486	35,488,601
9010124	Booker Plc	34,872,439	-	43,684,227	-
9010125	Trinidad and Tobago (Rescheduled)	507,686,852	1,120,282,422	726,244,899	1,102,505,934
9010126	U.S.S.R (Rescheduled)	41,289,594	-	4,279,473	-
9010127	I.F.A.D.	-	16,593,133	10,075,034	17,386,974
9010128	Germany (KFW)	-	21,557,193	12,501,833	12,827,780
9010129	Guyana Perpetual Stock (Annuities) - British Guyana (Demerara Railway)	6,100,000	5,902,708	6,000,000	10,082,281
9010130	Nederlandsche Credietverzekering Maatschappij NV - NCM (Rescheduled)	1,366,518	57,891,698	36,342,731	47,170,221
9010131	France (Rescheduled)	165,037	-	3,375,594	-
9010132	Canada - EDC (Rescheduled)	107,078	-	3,870,182	-
9010133	Japan (Rescheduled)	214,664	11,543,490	11,496,004	13,363,512
9010134	Yugoslavia (Rescheduled)	3,863,544	-	5,778,989	-
9010154	Denmark (Rescheduled)	318,148	14,458,118	10,057,694	14,212,707
9010136	Libya (Rescheduled)	44,727,074	-	67,446,306	-
9010137	India Line of Credit and Tata (Rescheduled)	248,863	2,634,187	5,109,676	6,326,106
9010138	CDB Debt Service to EEC (Wisco Loan)	980,005	873,765	795,616	773,372
9010139	Venezuela Housing Loan	20,191,971	8,491,611	31,880,892	12,082,680
9010140	U.A.E. (Rescheduled)	7,524,571	-	11,185,083	-
9010141	Bonds for Guymine Debt	2,399,666	259,650,931	268,188,826	324,770,593

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
9010142	CDB (Liat)	326,327	863,998	527,490	1,252,512
9010143	Argentina (Rescheduled)	12,843,159	-	19,010,265	-
9010144	Kuwait (Rescheduled)	60,416,815	-	88,025,371	-
9010145	ITT (Rescheduled)	762,647	-	1,118,757	-
9010146	Lloyds Bank (Rescheduled)	3,331,577	-	4,370,193	-
9010147	Cuba	1,680,330	-	2,401,591	-
9010148	Italy	3,969,790	-	6,966,000	-
9010149	USA - PL 480 Loans	-	52,033,720	153,153,946	135,236,358
9010150	Germany (FRG / GDR) - Rescheduled	1,174,702	56,055,640	34,824,966	45,073,958
9010155	Bulgaria	1,877,402	-	-	-
	TOTAL UNFUNDED PUBLIC DEBT				
	EXTERNAL LOAN INTEREST	2,148,631,527	2,344,577,162	2,707,194,128	2,912,261,032

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	INTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010101	Redemption of premium Bonds B/3/1/99	100,000	81,100	600,000	463,675
166	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$25,000,000)	-	-	-	6,543,881
168	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$35,000,000)	-	-	-	9,161,433
173	Special Issue 1997 GNCB Debenture (\$1,000,000,000) L1/2/1/210	-	-	-	50,097,920
174	Special Issue 1996 GNCB Debenture (\$580,360,406) L1/2/1/208	-	-	-	58,295,070
9010102	Caricom Headquarters Building Project (US \$4m) L1/2/1/221	33,300,000	49,753,349	50,000,000	-
	TOTAL UNFUNDED PUBLIC DEBT				
	INTERNAL LOAN PRINCIPAL	33,400,000	49,834,449	50,600,000	124,561,979
	EXTERNAL PUBLIC DEBT				
	UNFUNDED PRINCIPAL				
9010117	U.S.A - Eximbank (Rescheduled)	1,183,594	1,488,594	612,196	365,574
9010122	I.A.D.B.	1,668,415,811	927,547,750	1,136,733,069	1,279,316,724
9010120	IBRD	183,249,400	204,716,841	292,307,760	134,158,196
9010121	IDA	304,015,297	234,062,790	198,253,162	162,832,394
9010118	Caribbean Development Bank	9,132,550	-	170,254,324	-
9010139	Venezuela Housing Loan	63,408,875	62,911,583	62,507,632	61,979,259
9010125	Trinidad & Tobago (Rescheduled)	130,126,273	168,221,706	69,147,715	41,211,206
9010151	DPEC	149,603,770	295,139,479	293,891,670	-
9010123	EIB Loan	753,633,024	234,065,566	150,945,016	185,668,066
9010119	European Economic Community	48,609,432	(75,136,236)	94,063,188	135,414,394

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
9010127	IFAD	-	85,143,575	52,764,263	78,425,397
9010128	Germany - KFW	-	79,268,924	46,248,702	46,182,148
9010137	Indian Line of Credit and Tata (Rescheduled)	-	17,278,593	33,770,392	33,205,127
9010138	CDB Debt Service to EEC (Wisco Loan)	4,261,263	4,014,850	3,573,028	3,365,582
9010133	Japan (Rescheduled)	-	22,305,022	22,210,719	21,936,334
9010142	CDB (Liat)	6,623,597	12,727,492	6,029,743	11,890,028
9010149	PL 480	-	97,765,866	265,255,750	135,556,787
9010152	U.S.A. - Housing Guarantee (Rescheduled)	119,934	150,840	62,033	37,044
9010153	China (Rescheduled and Y - 1211 Aircraft)	313,864,818	58,636,500	58,260,000	57,805,314
9010154	Denmark (Rescheduled)	-	478,465	196,771	117,505
9010130	Nederlandsche Credietverzekering Maatschappij NV - NCM (Rescheduled)	-	2,056,574	729,149	434,956
9010126	U.S.S.R (Rescheduled)	-	-	215,736	-
9010116	UK (CDC)	-	-	15,585,933	-
9010150	Germany - (FRG / GDR) - (Rescheduled)	-	2,012,365	698,871	420,073
	TOTAL EXTERNAL PUBLIC				
	DEBT UNFUNDED PRINCIPAL	3,636,247,636	2,434,857,138	2,974,316,820	2,390,372,106

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	Budget 2004	Revised 2003	Budget 2003	Actual 2002
	INTERNAL PUBLIC DEBT				
	INTEREST (INTERNAL LOANS)				
9010110	Interest and Discount on Treasury Bills	2,059,300,000	2,484,501,905	2,494,400,000	4,086,477,909
9010111	Interest on Current Advances	20,000,000	17,011,032	20,000,000	16,866,595
9010112	Premium on Redemption of Treasury Savings Certificate	3,000	-	3,000	1,875
9010113	Management of Guyana Government Loans	1,000	-	1,000	-
9010114	Interest of Deposits for Purchase of Government Securities	200	-	200	154
9010115	Premium on Redemption of Guyana Savings Bonds	3,000	-	3,000	2,800
9010117	K Series Debentures	36,211,313	-	-	-
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	2,115,518,513	2,501,512,937	2,514,407,200	4,103,349,333
	OTHER PUBLIC DEBT 411 APPROPRIATION				
001	Premium Bonds Expenses / Commissions on	-	-	-	-
	Total Other Public Debt - Appropriation	-	-	-	-
	TOTAL OTHER PUBLIC DEBT				
	Total Funded Public Debt (Interest)	155,093,332	122,986,643	172,004,000	197,168,521
	Total Unfunded Public Debt (Interest)	2,987,419,473	2,686,412,272	3,039,944,522	2,924,569,724
	Total Unfunded Public Debt (Principal)	3,669,647,636	2,484,691,587	3,024,916,820	2,514,934,085
	Total Other Public Debt	2,115,518,513	2,501,512,937	2,514,407,200	4,103,349,333
	GRAND TOTAL	8,927,678,954	7,795,603,439	8,751,272,542	9,740,021,663
	LESS STATUTORY	8,927,678,954	7,795,603,439	8,751,272,542	9,740,021,663
	TO BE VOTED	-	-	-	-
	ESTIMATES PUBLIC DEBT - Agency 90				
401	Internal interest	3,109,399,791	2,966,334,690	3,019,161,594	4,312,826,546
402	Internal Principal	33,400,000	49,834,449	50,600,000	124,561,979
403	External Interest	2,148,631,527	2,344,577,162	2,707,194,128	2,912,261,032
404	External Principal	3,636,247,636	2,434,857,138	2,974,316,820	2,390,372,106
411	Other Public Debt (Appropriation)				
	GRAND TOTAL - AGENCY 90	8,927,678,954	7,795,603,439	8,751,272,542	9,740,021,663
	Less Statutory	8,927,678,954	7,795,603,439	8,751,272,542	9,740,021,663
	To be voted	-	-	-	-

Figures: G \$
Source: Ministry of Finance

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DETAILS OF EDUCATION SUBVENTION AND GRANTS
(6301)

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
41	Ministry of Education Programme	1,054,988	923,912	935,072
	<i>1. Main Office</i>	20,626	20,120	20,120
	Adult Education Association	13,415	12,909	12,909
	Walter Rodney Chair of History	7,211	7,211	7,211
	<i>2. National Education Policy</i>	375	235	375
	Guyana Association of Modern Language	375	235	375
	<i>3. Ministry Administration</i>	47,500	45,000	45,000
	Caribbean Examinations Council	45,500	43,000	43,000
	Edexcel International (G.C.E "A" Level)	2,000	2,000	2,000
	<i>4. Training & Development</i>	33,850	32,341	29,064
	Cyril Potter College of Education (Stipends)	33,850	32,341	29,064
	<i>5. Education Delivery</i>	952,637	826,216	840,513
	Government Technical Institute	128,383	125,159	120,063
	Linden Technical Institute	60,314	59,210	60,493
	University of Guyana (Turkeyen Campus)	373,715	294,960	294,960
	University of Guyana (Berbice Campus)	103,093	76,893	76,893
	Critchlow Labour College	32,332	31,600	31,600
	Kuru Kuru Cooperative College	16,975	16,599	16,599
	Queen's College	81,336	79,620	84,536
	President's College	141,848	139,729	139,729
	Guyana Industrial Training Center	5,000	1,055	5,000
	ACEO (Georgetown)	9,640	1,391	10,640
53	Guyana Defence Force Programme	-	495	500
	<i>1. Defence Headquarters</i>	-	495	500
	Grants to Officers attending GTI & UG	-	495	500
TOTAL EDUCATION SUBVENTION AND GRANTS (6301)		1,054,988	924,407	935,572

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
01	Office of the President Programme	541,335	545,519	696,593
	<i>1. Head Office Administration</i>	<i>540,706</i>	<i>544,942</i>	<i>694,589</i>
	Guyana Energy Agency	38,371	26,693	35,591
	Guyana Natural Resources Agency	-	17,025	22,700
	Institute of Applied Science and Technology	32,268	30,954	33,271
	Environmental Protection Agency	66,327	63,625	64,700
	Joint Intelligence Co-ordinating Centre	4,773	4,601	9,682
	Integrity Commission	7,226	7,133	10,000
	National Parks Commission	76,604	72,476	96,634
	Guyana Office for Investment	42,508	41,875	50,900
	Castellani House	15,412	15,119	17,892
	Presidential Guard Service	165,734	156,830	135,890
	Guyana Information Agency	60,845	59,612	66,015
	Guyana Lends and Surveys Commission	-	21,000	121,314
	National Communications Network (previously Guyana Television and Broadcasting Company)	30,638	26,000	30,000
	<i>4. Amerindian Development</i>	<i>630</i>	<i>577</i>	<i>2,004</i>
	Amerindian People's Association	10	-	50
	The Amerindian Action Movement of Guyana	10	-	50
	Guyana Organisation of Indigenous People	10	-	50
	North Rupununi Development Board	600	577	1,654
03	Ministry of Finance Programme	3,496,566	7,991,913	2,334,040
	<i>1. Ministry Administration</i>	<i>3,496,566</i>	<i>7,991,913</i>	<i>2,334,048</i>
	Bauxite Industry Development Company Limited	-	-	1,000
	Customs Anti - Narcotics Unit	70,370	68,752	90,000
	National Data Management Authority	20,575	18,520	20,114
	Guyana Co-operative Financial Service	5,000	26,987	36,400
	Guyana Rice Development Board	50,000	5,897,246	50,000
	Privatisation Unit	-	-	56,474
	Statistical Bureau	63,697	74,903	76,754
	State Planning Secretariat	120,750	117,179	115,000
	Guyana Revenue Authority	1,790,924	1,786,319	1,886,806
	Office of the Commissioner of Insurance	1,500	-	1,500
	Guyana Association of Securities Companies and Intermediaries	1,606	-	-
	Ethnic Relations Commission	32,142	1,904	-
	LINMINE (Community power)	1,200,000	-	-
	BERMINE/AROAIMA (Community Services)	120,000	-	-
07	Parliament Office Programme	-	4,901	7,188
	<i>1. National Assembly</i>	<i>-</i>	<i>4,901</i>	<i>7,188</i>
	Constitutional Reform Secretariat	-	4,901	7,188
21	Ministry of Agriculture Programme	413,012	421,367	441,499
	<i>1. Main Office</i>	<i>13,040</i>	<i>12,554</i>	<i>12,554</i>
	Pesticide and Toxic Chemicals Control Board	13,040	12,554	12,554
	<i>2. Crops and Livestock Support Services</i>	<i>399,972</i>	<i>408,813</i>	<i>428,935</i>
	Guyana Society for Prevention of Cruelty to Animals	400	400	400
	Guyana Marketing Corporation	35,073	34,534	40,534
	Guyana School of Agriculture	108,390	105,715	105,444
	National Agricultural Research Institute	190,103	187,007	189,937
	National Cane Farming Committee	-	-	2,424
	National Dairy Development Programme	30,933	30,320	36,320
	MMA - ADA	35,073	50,825	50,826
	Hope Coconut Estate Limited	-	-	3,000
23	Ministry of Tourism, Commerce and Industry Programme	93,441	77,441	02,441
	<i>1. Main Office</i>	<i>93,441</i>	<i>77,441</i>	<i>62,441</i>
	Consumer Advisory Bureau	500	500	500
	Guyana Consumers' Association	500	500	500
	Guyana National Bureau of Standards	61,041	59,251	61,041
	Guyana Tourism Authority Board	31,000	16,790	20,000
	Consumer Movement of Guyana	400	400	400
31	Ministry of Public Works & Communications Programme	298,000	444,537	500,475
	<i>1. Ministry Administration</i>	<i>298,000</i>	<i>444,537</i>	<i>500,475</i>
	Cheddi Jagan International Airport Corporation	63,000	224,000	277,936
	Guyana Civil Aviation Authority	235,000	220,537	222,537

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(8321)**

AGENCY CODE	PRDGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
41	Ministry of Education Programme	107,237	104,250	104,250
	<i>1. Main Office</i>	<i>107,237</i>	<i>104,250</i>	<i>104,250</i>
	National Library	105,737	103,000	103,000
	UNESCO / CARNIED	500	500	500
	GARLAND	250	250	250
	Roadside Baptist Church - Library Skills (Training Centre)	500	500	500
	Guyana Book Foundation	250	-	-
44	Ministry of Culture, Youth and Sports Programme	82,321	74,789	81,819
	<i>2. Culture</i>	<i>15,497</i>	<i>12,520</i>	<i>15,029</i>
	National Trust	14,947	12,029	14,529
	Theatre Guild of Guyana	400	391	400
	Rupununi Weavers Society	150	100	100
	<i>3. Youth</i>	<i>2,120</i>	<i>1,895</i>	<i>2,110</i>
	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	200	390
	West End Committee	60	35	60
	<i>4. Sports</i>	<i>64,704</i>	<i>60,374</i>	<i>64,480</i>
	National Sports Commission	64,704	60,374	64,480
45	Ministry of Housing and Water Programme	323,291	313,291	334,388
	<i>1. Main Office</i>	<i>323,291</i>	<i>313,291</i>	<i>334,388</i>
	Central Housing and Planning Authority	73,291	63,291	84,388
	Guyana Water Inc.	250,000	250,000	250,000
47	Ministry of Health Programme	301,042	285,145	298,157
	<i>1. Ministry Administration</i>	<i>25,009</i>	<i>23,831</i>	<i>25,609</i>
	Central Board of Health	1,367	989	1,367
	Guyana Cancer Society	2,150	2,000	2,000
	Red Cross Convalescent Home for Children	6,291	5,991	5,991
	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	1,400	2,800
	<i>2. Disease Control</i>	<i>4,620</i>	<i>4,302</i>	<i>6,091</i>
	Guyana Chest Society	120	-	120
	AIDS Secretariat	4,500	4,302	5,971
	<i>3. Primary Health Care Services</i>	<i>350</i>	<i>350</i>	<i>350</i>
	Maternal and Child Health Unit	350	350	350
	<i>4. Regional and Clinical Services</i>	<i>245,463</i>	<i>233,940</i>	<i>240,507</i>
	Kwakwani Hospital (Bermine)	17,009	5,470	18,376
	Mc Kenzie Hospital	213,254	216,387	202,931
	Forte Canje Mental Hospital	15,000	11,883	19,000
	David Rose Centre	200	200	200
	<i>6. Standards and Technical Services</i>	<i>3,000</i>	<i>122</i>	<i>3,000</i>
	National Blood Transfusion	3,000	122	3,000
	<i>7. Rehabilitation Services</i>	<i>22,600</i>	<i>22,600</i>	<i>22,600</i>
	Ptolemy Reid Rehabilitation Centre	16,500	16,000	16,500
	Mahaica Cheshire Home for Spastic Children	4,000	4,500	4,000
	National Commission on Disability	2,100	2,100	2,100

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

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
48	Ministry of Labour, Human, Services and Social Security Programme	63,747	63,345	78,545
	<i>1. Ministry Administration</i>	<i>19,945</i>	<i>19,995</i>	<i>26,995</i>
	Amerindian Handicraft Association	110	110	110
	Beacon Foundation	80	80	80
	Documentation and Research Centre	2,900	2,900	2,900
	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	7,300
	Legal Aid Clinic	3,000	3,000	10,000
	Rural Women's Network	300	300	300
	Women in Environment	55	55	55
	Family Counselling Centre	1,600	1,600	1,600
	Genesis Home	-	50	50
	<i>2. Social Services</i>	<i>32,715</i>	<i>32,825</i>	<i>36,025</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	1,000	1,000
	Drop in Centre - Sacred Heart Primary School	850	850	850
	Florence Nightingale's Home	-	15	15
	Gentle Women's Home	30	30	30
	Guyana Association of Women Lawyers	-	55	55
	Guyana Co - operative Credit Union League	-	-	100
	Guyana National Co - operative Union Limited	-	-	100
	Help and Shelter	1,000	1,000	1,000
	Holy Family Homestead	40	40	40
	Institute for the Blind	250	250	250
	Islamic Senior Citizens' Home	-	30	30
	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	25,300	28,300
	Regional Women's Affair Committees	400	800	800
	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
	Red Cross Convalescent Home	-	200	200
	Hope Children's Home	200	200	200
	Archer's Home	50	-	-
	Bond Haven's Home	30	-	-
	Chase's Indigent Home	50	-	-
	Enmore Senior Citizen's Home	30	-	-
	Good Samaritan Home	30	-	-
	Alphe Children's Home	100	-	-
	Bethel Boys Home	100	-	-
	Camal Home	100	-	-
	Haurunl Girls Home	100	-	-
	National Congress for Women	25	-	-
	Red Thread	25	-	-
	Shaheed Girls Orphanage	200	-	-
	Shaheed Boys Orphanage	200	-	-
	<i>3. Labour Administration</i>	<i>11,087</i>	<i>10,525</i>	<i>15,525</i>
	Board of Industrial Training	9,687	9,225	9,225
	Labour Market Information System Commission	800	700	700
	Guyana Trade Union Congress	-	-	5,000
	Occupational Health and Safety	600	600	600
51	Ministry of Home Affairs Programme	1,662	1,917	1,985
	<i>1. Secretariat Services</i>	<i>1,582</i>	<i>1,848</i>	<i>1,725</i>
	Guyana Legion	-	225	225
	Parole Board	1,582	1,623	1,500
	<i>2. Guyana Police Force</i>	<i>-</i>	<i>-</i>	<i>180</i>
	Ex - Police Officers Association	-	-	30
	Ex - Police Wives Association	-	-	30
	National Road Safety Council	-	-	90
	Juliet Griffith's Day Care	-	-	30

Figures: G\$'000

Source: Ministry of Finance

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(8321)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
	3. <i>Guyana Prison Service</i>	50	39	50
	Ex - Prison Officers Association	50	39	50
	5. <i>Guyana Fire Service</i>	30	30	30
	Ex - Firemen Association	30	30	30
72	Region # 2: Pomeroon / Supenaam Programme	-	-	2,000
	2. <i>Agriculture</i>	-	-	2,000
	Drainage and Irrigation Board	-	-	2,000
78	Region # 8: East Berbice / Corentyne Programme	380	380	380
	1. <i>Administration</i>	380	380	380
	Guyana Legion	60	60	60
	Dharam Shala	140	140	140
	Good Samaritan Home	80	60	80
	Orphanages			
	Camel Home	50	50	50
	Sadar Ariuman	50	50	50
79	Region # 9: Upper Takutu / Upper Essequibo Programme	18,543	12,052	12,100
	3. <i>Public Works</i>	16,543	12,052	12,100
	Lethem Power Company	16,543	12,052	12,100
	TOTAL LOCAL ORGANISATIONS (8321)	5,738,577	10,340,927	4,975,688

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
03	Ministry of Finance Programme	23,000	10,504	24,574
	1. Ministry Administration	23,000	10,504	24,574
	ACP	19,000	10,504	24,574
	CARTAC	4,000	-	-
04	Ministry of Foreign Affairs Programme	303,034	311,241	314,003
	1. Ministry Administration	271,228	271,819	274,173
	Association of Caribbean States	1,874	1,836	1,932
	CARICOM	157,967	169,992	170,000
	Caribbean Export Development Agency	11,085	10,219	10,982
	Commonwealth Fund for Technical Co - operation	16,500	15,000	14,479
	Commonwealth Secretariat	22,266	19,702	19,702
	Comprehensive Nuclear Test Ban Treaty	628	327	195
	International Tribunal for the Law of the Sea	199	197	198
	G77 and China Sect.	995	991	991
	G.R.U.L.A.C.	100	100	100
	Group of 77 ECDC Account	995	975	975
	O.A.S.	3,891	3,900	3,963
	Latin America Economic System	1,413	1,358	1,844
	South Centre	597	595	595
	U.N. Development for Women	25	25	25
	UNDP Voluntary Contribution	3,000	3,000	3,000
	United Nations Regular Budget	2,658	2,617	2,200
	World Intellectual Property Rights Organisation	436	432	380
	United Nations Peace Keeping	995	803	896
	Caribbean Court of Justice	14,154	11,191	13,870
	UNICEF	995	594	594
	Institute of International Relations	5,000	5,000	5,000
	Commonwealth Foundation	4,195	3,796	3,796
	International Bureau of the Permanent Court Arbitration	450	116	450
	Organisation of the Amazon Co - op Treaty	4,538	4,513	4,446
	UN Tribunals	398	244	390
	Treaty of Non - Proliferation of Nuclear Weapons	100	217	202
	Prohibition of Nuclear Weapons in Latin America and Caribbean	239	236	195
	Commonwealth Science Council	1,480	1,502	3,859
	Anti - Personnel Landmines Treaty	100	99	98
	Kyoto Protocol of Climate Change	199	197	195
	Organisation for the Prohibition of Chemical Weapons	117	118	117
	Trust Fund - UN Regional Center in Latin America & Caribbean	199	197	195
	World Trade Organisation	3,531	4,115	5,437
	United Nations Industrial Development Organisation	480	480	480
	Caricom Regional Organisation for Standards and Quality	2,441	2,337	2,392
	United Nations Local Office Cost	4,500	4,500	-
	The Summit Implementation Review Group (SIRG)	896	300	-
	International Sea Bed Authority	199	-	-
	U.N. Contention on Law of the Sea	398	-	-
	Non-Aligned Movement	995	-	-
	3. Foreign Trade and International Co - operation	31,806	39,422	39,830
	Regional Negotiating Machinery	31,806	39,422	39,830
07	Parliament Office Programme	9,699	7,135	8,211
	1. National Assembly	9,699	7,135	8,211
	C.P.A. Regional Secretariat	199	199	195
	Commonwealth Parliamentary Association	9,444	6,881	7,962
	Society of Clerks in Commonwealth Parliament	10	10	9
	Association of Secretaries - General of Parliaments	46	46	45

Figures: G\$'000

Source: Ministry of Finance

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
08	Office of the Auditor General Programme	420	355	405
	1. <i>Office of the Auditor General</i>	420	355	405
	International Organisation of Supreme Audit Institutions	55	-	152
	Caribbean Association of Supreme Audit Institutions	119	120	119
	Association of Certified Chartered Accountants	159	183	45
	Institute of Certified Management Accountants	87	52	89
13	Ministry of Local Government and Regional Development Programme	400	-	-
	3. <i>Regional Development</i>	400	-	-
	Commonwealth Local Government Forum	400	-	-
14	Public Service Ministry Programme	2,664	2,430	2,650
	1. <i>Public Service Management</i>	2,664	2,430	2,650
	Caribbean Management Development Association	20	-	24
	Caribbean Centre for Development Administration	2,122	2,144	2,105
	Commonwealth Association for Public Administration and Management	523	286	521
21	Ministry of Agriculture Programme	46,996	75,325	84,908
	2. <i>Crops and Livestock Support Services</i>	10,066	34,719	44,300
	CARDI	-	-	9,000
	Food and Agriculture Organisation	609	600	600
	IMPAAZ	1,017	1,002	1,002
	Inter - American Institute for Co - op in Agriculture	1,085	1,069	1,850
	Pan American Foot and Mouth Disease	13	12	12
	Office International Des Epizooties	2,398	2,362	2,362
	Commonwealth Agriculture Bureau International	1,944	1,914	1,914
	IFAD	3,000	27,760	27,760
	3. <i>Fisheries</i>	6,580	13,180	13,180
	Caribbean Regional Fisheries Mechanism	6,580	13,180	13,180
	4. <i>Hydrometeorological Services</i>	30,340	27,426	27,426
	Caribbean Institute of Meteorology and Hydrology	23,236	21,188	21,188
	Caribbean Meteorological Organisation	4,904	4,478	4,478
	World Meteorological Organisation	2,200	1,760	1,760
23	Ministry of Tourism, Commerce and Industry Programme	-	11,268	11,268
	3. <i>Tourism, Commerce, Industry and Consumer Affairs</i>	-	11,268	11,268
	C.T.O. Regional Marketing	-	7,920	7,920
	C.T.O (Conference)	-	3,348	3,348
	(Moved to Guyana Tourism Authority in 2004)			
31	Ministry of Public Works and Communication Programme	65,963	5,122	5,122
	1. <i>Ministry Administration</i>	65,963	5,122	5,122
	Commonwealth Telecommunication Organisations	12,214	3,922	2,533
	International Maritime Organisation	1,458	-	1,389
	Organisation of American States (Transportation)	-	1,200	1,200
	Caribbean Telecommunication Union	4,258	-	-
	International Civil Aviation Organisation (ICAO)	11,898	-	-
	Regional Aviation Safety Oversight System	23,274	-	-
	REDDIG Satellite Communication Programme	12,861	-	-

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS
(8322)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
41	Ministry of Education Programme	98,368	102,857	106,839
	1. Main Office	98,368	102,857	106,839
	Caribbean Regional Council for Adult Education	162	162	162
	Caribbean Examinations Council	94,001	100,490	104,472
	Commonwealth Institute of Learning	1,880	1,880	1,880
	International Council for Adult Education	325	325	325
44	Ministry of Culture, Youth and Sports Programme	3,084	2,770	2,970
	2. Culture	424	150	350
	ICCROM (previously International Council of Archives)	150	150	150
	Caribbean Association of Museums	100	-	100
	Commonwealth Association of Museums	100	-	100
	Caribbean Archives Association	74	-	-
	3. Youth	2,660	2,620	2,620
	Commonwealth Youth Programme	2,580	2,540	2,540
	President's Award	80	80	80
47	Ministry of Health Programme	51,922	106,332	106,332
	1. Ministry Administration	51,922	106,332	106,332
	Caribbean Health Research Council (previously C.C.M.R.C.)	4,534	4,673	14,573
	Caribbean Food and Nutrition Institute	9,053	9,048	9,046
	Caribbean Environmental Health Institute	10,215	9,364	19,364
	Caribbean Epidemiology Surveillance Centre	15,408	16,002	16,002
	Caribbean Regional Drug Testing Laboratory	7,657	41,907	41,907
	International Committee of the Red Cross	568	568	568
	Pan American Health Organisation	3,438	3,695	3,395
	World Health Organisation	846	877	377
	Caribbean Association of Medical Center	202	200	200
48	Ministry of Labour Human Services and Social Security Programme	3,051	1,764	3,086
	2. Social Services	871	871	371
	International Association of Social Security	678	678	678
	United Nations Development Fund for Women	193	193	193
	3. Labour Administration	2,180	893	2,215
	British Safety Council	90	91	91
	International Labour Organisation	2,000	710	2,032
	National Safety Council (USA)	90	92	92
51	Ministry of Home Affairs Programme	9,240	5,843	8,340
	1. Secretariat Services	119	-	440
	Commonwealth War Graves Commission	-	-	400
	International Organisation of Parole Board Association	119	-	40
	2. Guyana Police Force	9,121	5,843	7,900
	Buenos Aires Interpol	3,372	1,735	6,000
	Interpol	4,567	2,912	1,800
	Association of Caribbean Commissioners of Police	1,182	1,197	-

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

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2004	REVISED 2003	BUDGET 2003
52	Ministry of Legal Affairs Programme	94,000	92,644	92,644
	<i>3. Attorney General Chambers</i>	<i>94,000</i>	<i>92,644</i>	<i>92,644</i>
	Council of Legal Education	94,000	92,644	92,644
57	Office of the Ombudsman Programme	150	-	150
	<i>1. Office of the Ombudsman</i>	<i>150</i>	<i>-</i>	<i>150</i>
	International Ombudsman Institute	150	-	150
TOTAL INTERNATIONAL ORGANISATIONS (6322)		709,981	735,590	771,500

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SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

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

SECTOR AND SOURCE		2004	2003	2002
1.0	Agriculture	1,689.838	1,321.334	1,524.280
	1.1 Specific	859.628	521.866	726.098
	1.2 Non - Specific	830.210	799.468	798.182
3.0	Fishing	2.000	1.025	17.055
	3.1 Specific	-	-	10.000
	3.2 Non - Specific	2.000	1.025	7.055
5.0	Power Generation	106.240	21.355	62.390
	4.1 Specific	50.000	7.863	36.748
	4.2 Non - Specific	56.240	13.492	25.642
6.0	Manufacturing	27.400	3.779	24.245
	5.1 Specific	-	-	-
	5.2 Non - Specific	27.400	3.779	24.245
7.0	Construction	3,102.451	2,346.649	3,480.852
	7.1 Specific	1,181.932	960.553	2,049.819
	7.2 Non - Specific	1,920.519	1,386.096	1,431.033
8.0	Transport and Communication	5,634.262	4,407.790	1,666.679
	8.1 Specific	4,762.568	3,566.413	1,073.694
	8.2 Non - Specific	871.694	841.377	592.985
9.0	Housing	1,378.320	1,238.947	792.411
	9.1 Specific	1,055.000	993.189	503.501
	9.2 Non - Specific	323.320	245.758	288.910
10.0	Environment and Pure Water	1,344.525	2,465.773	1,647.974
	10.1 Specific	1,086.025	2,304.462	1,410.564
	10.2 Non - Specific	258.500	161.311	237.410
11.0	Education	2,532.677	2,288.406	3,479.556
	11.1 Specific	1,376.982	1,122.536	2,299.204
	11.2 Non - Specific	1,155.695	1,165.870	1,180.352
12.0	Health	964.625	1,115.243	295.514
	12.1 Specific	701.325	645.669	60.739
	12.2 Non - Specific	263.300	469.574	234.775

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

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

SECTOR AND SOURCE		2004	2003	2002
13.0	Culture / Youth	53.000	88.126	247.596
	13.1 Specific	-	-	-
	13.2 Non - Specific	53.000	88.126	247.596
14.0	National Security and Defence	140.000	99.503	231.969
	14.1 Specific	-	-	-
	14.2 Non - Specific	140.000	99.503	231.969
15.0	Public Safety	361.650	318.343	558.871
	15.1 Specific	-	-	-
	15.2 Non - Specific	361.650	318.343	558.871
16.0	Tourism Development	5.400	11.180	11.201
	16.1 Specific	-	-	-
	16.2 Non - Specific	5.400	11.180	11.201
17.0	Administration	474.525	349.117	619.977
	17.1 Specific	101.000	80.700	199.631
	17.2 Non - Specific	373.525	268.417	420.346
18.0	Financial Transfers	248.900	3,407.914	2,557.762
	18.1 Specific	-	-	-
	18.2 Non - Specific	248.900	3,407.914	2,557.762
19.0	Social Welfare	5,877.828	1,057.014	874.373
	19.1 Specific	3,345.714	858.011	665.700
	19.2 Non - Specific	2,532.114	199.003	208.673
20.0	Overall Total	23,943.641	20,541.498	18,092.703
	20.1 Specific	14,520.174	11,061.262	9,035.697
	20.2 Non - Specific	9,423.467	9,480.236	9,057.006

TABLE 12
CENTRAL GOVERNMENT
SPECIFIC SOURCES OF FINANCING OF CAPITAL EXPENDITURE

SOURCE COUNTRY / AGENCY		2004	2003	2002
1.0	GRAND TOTAL	14,520.174	11,061.263	9,035.697
2.0	LOANS	12,410.399	8,974.460	7,373.268
	2.1 IBRD / IDA	1,143.378	1,353.489	977.893
	2.2 IDB	7,705.310	5,446.671	4,575.782
	2.3 CDB	3,128.364	1,852.547	1,290.335
	2.4 IFAD	233.347	151.463	88.334
	2.5 EIB	-	170.290	440.924
	2.6 ITALIAN	200.000	-	-
3.0	GRANTS	2,109.775	2,086.803	1,662.429
	3.1 CDB	309.546	10.004	25.466
	3.2 CIDA	48.723	156.174	103.237
	3.3 DFID / ODA	555.404	1,044.850	1,213.500
	3.4 EU	600.500	313.475	257.041
	3.5 CARICOM / CIDA	-	-	10.000
	3.6 IDB	83.000	106.400	53.185
	3.7 JAPAN	435.600	455.900	-
	3.8 WORLD BANK	77.002	-	-

Section 3.1
Specific Sources of Financing
of Capital Expenditure
Table 12

Figures: G\$m
Source: Ministry of Finance

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SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

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2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 501

Agency: Office Of The President

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	334.418	27.000	307.418	497.713	518.835	814.999		
12001 Guyana Defence Force	50.000	0.000	50.000	40.143	43.000	41.997	Rehabilitation of buildings and construction of an ammunition dump.	1
12002 Office & Residence Of The President	25.000	0.000	25.000	7.401	35.486	22.306	Rehabilitation of buildings.	2
12003 Marine Development - GDF	25.000	0.000	25.000	3.987	25.000	29.980	Continuation of Coast Guard Complex - Phase II.	3
14015 Amerindian Development Fund	0.000	0.000	0.000	0.000	0.000	0.415		-
15001 Information Communication Technology	0.000	0.000	0.000	0.000	25.000	0.000		-
17001 Minor Works	40.000	0.000	40.000	34.976	35.000	38.476	Developmental works.	4
24002 Land Transport	11.133	0.000	11.133	9.100	9.100	6.387	Purchase of vehicles.	5
25001 Purchase Of Equipment	12.000	0.000	12.000	15.948	16.000	15.979	Purchase of furniture and equipment.	6
28001 Pure Water Supply - G.D.F	8.000	0.000	8.000	7.014	8.000	7.999	Drilling of well at Garden of Eden.	7
28007 Agri. Development - G. D. F.	6.000	0.000	6.000	5.544	6.000	4.997	Construction and rehabilitation of pens and feed bond.	8
34005 GO - INVEST	7.400	0.000	7.400	1.600	8.000	6.700	Rehabilitation of building and purchase of equipment.	9
34006 Environmental Protection Agency	2.500	0.000	2.500	0.000	0.000	5.000	Rewiring of building and contribution to GPASP.	10
34007 Public Sector Modernisation Project	0.000	0.000	0.000	39.178	23.800	173.007		-
34009 Infrastructure - G.D.F.	15.000	0.000	15.000	5.395	15.000	20.000	Construction of security fence.	11
34010 National Parks Commission	4.100	0.000	4.100	10.464	10.464	5.000	Purchase of vehicle and tipping trailer.	12
34012 Government Information Agency	1.500	0.000	1.500	0.985	0.985	4.764	Purchase of equipment.	13

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 501
Agency: Office Of The President

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
34013 Guyana Energy Agency	0.540	0.000	0.540	0.000	0.000	5.000	Purchase of office equipment.	14
45001 G.T.V.	0.000	0.000	0.000	15.000	15.000	15.000		-
45002 National Communication Network	19.400	0.000	19.400	0.000	0.000	0.000	Purchase of production equipment and upgrading of signals.	15
51003 Equipment - G. D. F.	50.000	0.000	50.000	49.978	50.000	139.992	Purchase of equipment.	16
LANDS AND SURVEYS COMMISSION								
33002 Geodetic Surveys	6.345	0.000	6.345	8.000	8.000	8.000	Conduct surveys and establish control marks.	17
33003 National Land Registration	13.500	0.000	13.500	13.000	25.000	14.000	Provision for land titling.	18
33004 Lands and Surveys	37.000	27.000	10.000	230.000	160.000	250.000	Provision for consultancy services and construction of offices. - DFID	19

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 502

Agency: Office of the President - El Nino Emergency

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>565.166</i>		
13008 EL NINO EMERGENCY REHABILITATION	0.000	0.000	0.000	0.000	0.000	565.166		
Admin Cost	0.000	0.000	0.000	0.000	0.000	14.716		-
Consultancy	0.000	0.000	0.000	0.000	0.000	16.697		-
Drainage and Irrigation	0.000	0.000	0.000	0.000	0.000	304.301		-
Flood Protection Programme	0.000	0.000	0.000	0.000	0.000	0.289		-
Guyana Sewerage & Water Commissioners	0.000	0.000	0.000	0.000	0.000	107.852		-
Guyana Water Authority	0.000	0.000	0.000	0.000	0.000	119.629		-
Hydrometeorology	0.000	0.000	0.000	0.000	0.000	1.680		-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 505

Agency: Constitutional Agencies

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	81.125	25.000	56.125	35.135	37.613	36.394		
25002 Public Service Commission	1.200	0.000	1.200	1.511	1.538	1.983	Purchase of office furniture and equipment.	20
25003 Parliament Building	20.000	0.000	20.000	13.984	14.000	11.114	Rehabilitation of building and purchase of furniture and equipment.	21
25005 Office of the Ombudsman	0.000	0.000	0.000	0.170	0.180	0.402		-
25007 Director Of Public Prosecution	2.000	0.000	2.000	2.498	2.500	1.497	Purchase of office equipment and vehicle.	22
25008 Teaching Service Commission	5.700	0.000	5.700	2.594	2.695	2.186	Purchase of equipment and vehicle.	23
25009 Public Service Appellate Tribunal	2.000	0.000	2.000	1.345	1.500	1.826	Rehabilitation of building.	24
25010 Guyana Elections Commission	17.000	0.000	17.000	4.368	6.000	12.764	Purchase of computers and accessories.	25
25011 Land Transport	0.000	0.000	0.000	3.171	3.600	0.000		-
25012 Ethnic Relations Commission	1.100	0.000	1.100	0.000	0.000	0.000	Purchase of office furniture and equipment.	26
AUDITOR GENERAL								
12001 Buildings	0.625	0.000	0.625	0.300	0.300	2.967	Sealing of offices on ground floor.	27
24001 Land Transport	0.000	0.000	0.000	3.495	3.600	0.000		-
25001 Office Equipment & Furniture	2.500	0.000	2.500	1.699	1.700	1.655	Purchase of office equipment.	28
44001 Institutional Strengthening	29.000	25.000	4.000	0.000	0.000	0.000	Provision for institutional strengthening of Office of the Auditor General - IDB.	29

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 506

Agency: Ministry Of Foreign Affairs

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	20.900	0.000	20.900	13.180	21.400	12.534		
12001 Buildings	5.000	0.000	5.000	0.000	7.000	4.680	Rehabilitation of mission offices in China, Canada, London and Washington.	30
24001 Land Transport	10.900	0.000	10.900	9.282	9.400	3.716	Purchase of vehicles.	31
25001 Office Equipment & Furniture	5.000	0.000	5.000	3.898	5.000	4.138	Purchase of furniture and equipment for the Ministry and various overseas missions.	32

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 507
Agency: Ministry Of Home Affairs

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	367.950	0.000	367.950	330.570	467.261	564.939		
12001 Buildings - Prisons	25.000	0.000	25.000	32.490	35.000	35.000	Rehabilitation of prison buildings.	33
12002 Police Stations & Buildings	90.000	0.000	90.000	68.219	75.000	74.960	Rehabilitation of police stations and buildings.	34
12003 Fire Ambulances & Stations	25.000	0.000	25.000	20.945	24.061	26.863	Construction of fire station at Linden and rehabilitation of officer's residence at New Amsterdam.	35
12004 Buildings - Home Affairs	2.500	0.000	2.500	5.000	5.000	4.985	Extension of the Ministry's building.	36
17001 General Registrar's Office	4.000	0.000	4.000	5.000	5.000	4.881	Preservation and binding of records and purchase of equipment.	37
24001 Land & Water Transport - Police	100.000	0.000	100.000	84.911	100.000	208.500	Purchase of vehicles, boats and outboard engines.	38
24002 Land Transport - Home Affairs	0.000	0.000	0.000	4.000	4.000	0.000		-
24003 Land & Water Transport - Fire	16.000	0.000	16.000	2.800	7.800	0.000	Purchase of land rover with appliances.	39
24005 Land & Water Transport - Prisons	2.350	0.000	2.350	4.510	5.000	4.972	Purchase of truck.	40
24006 Air Transport - Police	0.000	0.000	0.000	0.000	100.000	0.000		-
25001 Equip. & Furnit. - Police	15.500	0.000	15.500	9.987	10.000	9.496	Purchase of furniture and equipment.	41
26001 Equipment - Police	70.000	0.000	70.000	70.000	70.000	177.974	Acquisition of traffic, security, communication and other equipment, arms and ammunition and horses.	42
26002 Comm. Equipment - Fire	3.500	0.000	3.500	3.994	4.000	3.500	Purchase of communication equipment.	43
26003 Tools & Equipment - Fire	6.000	0.000	6.000	4.969	5.000	5.500	Purchase of tools and equipment.	44
26004 Other Equipment - Prisons	2.800	0.000	2.800	4.092	4.200	3.985	Purchase of equipment and furniture.	45
26005 Agri Equipment - Prisons	2.300	0.000	2.300	3.227	3.300	1.187	Purchase of portable sawmill and extension of pens.	46

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 507

Agency: Ministry Of Home Affairs

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
26006 Equipment - Home Affairs	0.600	0.000	0.600	3.833	6.700	0.000	Purchase of air conditioners, metal detector and fire extinguishers.	47
26007 Office Equipment And Furniture - Fire	1.000	0.000	1.000	0.991	1.200	1.180	Purchase of furniture and equipment.	48
26008 Office Equipment And Furniture - Home Affairs	1.100	0.000	1.100	1.326	1.700	1.683	Purchase of office equipment and furniture.	49
26009 Police Complaints Authority	0.300	0.000	0.300	0.276	0.300	0.273	Purchase of office equipment and furniture.	50

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 508
Agency: Ministry Of Agriculture

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	832.900	385.000	447.900	536.174	533.500	554.270		
13002 Agri Sector / Support Programme	185.000	175.000	10.000	93.989	94.000	29.637	Provision for design and feasibility studies and start up construction activities for drainage and irrigation areas - IDB.	51
13003 Rehab. Of D & I Areas	400.000	0.000	400.000	415.405	367.000	363.653	Rehabilitation and construction of D&I canals and structures, installation of pumps and provision for operational costs.	52
13004 East Demerara Water Conservancy	0.000	0.000	0.000	0.000	0.000	115.546		-
13005 Agri. Sector Hybrid Programme	0.000	0.000	0.000	0.000	0.000	25.405		-
13006 Purchase Of Equipment	210.000	200.000	10.000	0.000	12.000	0.000	Purchase of machinery and equipment - Italian.	53
17004 N. A. R. I.	8.500	0.000	8.500	9.500	15.000	8.393	Construction of a mushroom house, rehabilitation of ant bait facility, promotion of organic agriculture and purchase of equipment.	54
17005 Guyana School Of Agriculture	3.000	0.000	3.000	4.298	6.000	5.600	Rehabilitation of buildings.	55
17009 National Dairy Development Programme	4.300	0.000	4.300	4.800	7.000	0.000	Upgrading and establishment of pastures, purchase of equipment and provision for genetic improvement.	56
17019 Extension Services	1.400	0.000	1.400	0.328	3.000	0.000	Purchase of boats, outboat engines and office furniture and equipment.	57
21001 Hydrometeorology	14.000	10.000	4.000	1.754	19.000	0.086	Provision for weather station at Timehri - EU.	58
24001 Land Transport	0.000	0.000	0.000	0.000	2.500	0.000		-
25001 Project Evaluation & Equipment	1.200	0.000	1.200	2.000	2.000	2.079	Purchase of office equipment and furniture.	59
33005 Intermediate Savannahs - Agri Project	2.500	0.000	2.500	1.600	2.000	0.871	Promotion of agricultural and agro industrial development in the Intermediate Savannahs.	60

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 508

Agency: Ministry Of Agriculture

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
33006 New Guyana Marketing Corporation	3.000	0.000	3.000	2.500	4.000	3.000	Purchase of equipment and rehabilitation of building.	61

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 509

Agency: Ministry of Agriculture - Rural Support Project

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	368.778	367.628	1.150	223.017	468.986	167.959		
17001 RURAL SUPPORT PROJECT	368.778	367.628	1.150	223.017	468.986	167.959		62
Administration & Management	57.211	57.211	0.000	37.590	58.530	35.834	Provision for administrative and management costs - CDB/IFAD	-
Civil Works - D & I	86.336	86.336	0.000	63.132	193.109	51.934	Rehabilitation of drainage and irrigation projects - CDB.	-
Civil Works - Other Infrastructure	83.298	83.298	0.000	2.879	74.728	22.203	Upgrading fisheries stations and nurseries - IFAD.	-
Community Initiatives	13.502	13.352	0.150	5.401	18.180	7.321	Provision for training of small scale farmers - IFAD.	-
Credit Services	84.496	84.496	0.000	95.774	84.180	37.346	Provision for credit facilities for farmers - IFAD.	-
Engineering & Supervision	14.664	14.664	0.000	0.000	13.680	4.416	Provision for engineering and supervision services - CDB.	-
Technical Support/Socio Economic Studies	29.271	28.271	1.000	18.241	26.579	8.905	Provision for training and technical and socio-economic studies - CDB/IFAD.	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 510

Agency: Ministry Of Agriculture - MMAIII

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	77.000	0.000	77.000	66.500	66.500	51.000		
13001 Civil Works	65.000	0.000	65.000	55.000	55.000	40.000	Rehabilitation of Abary conservancy dam, drainage and irrigation canals and structures at various locations including the Profit/Foulis areas.	63
17001 Agricultural Development	6.000	0.000	6.000	5.500	5.500	5.000	Provision for realignment of agriculture lands, land titling and cadastral surveys.	-
47001 General Administration	6.000	0.000	6.000	6.000	6.000	6.000	Provision for state services.	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 512

Agency: Ministry Of Agriculture - Artisanal Fishery

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	2.000	0.000	2.000	1.025	2.752	17.055		
12005 Caricom Resource & Management Program	0.000	0.000	0.000	0.000	0.000	12.000		-
12006 Aquaculture Development	2.000	0.000	2.000	1.025	2.752	5.055	Construction of ponds, spawning tank and storage bond.	64

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 514

Agency: Ministry Of Legal Affairs

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	97.500	50.000	47.500	69.754	91.060	49.048		
DEEDS REGISTRY								
12003 Buildings	1.000	0.000	1.000	0.780	0.800	1.397	Rehabilitation of building.	65
15002 Strengthening of the Registry	70.000	50.000	20.000	48.836	61.000	38.569	Institutional strengthening of Deeds Registry - IDB.	66
25003 Equipment	0.600	0.000	0.600	0.391	0.400	0.200	Purchase of office equipment.	67
LEGAL AFFAIRS								
12001 Buildings	3.000	0.000	3.000	1.178	2.500	2.097	Rehabilitation of building.	68
24001 Land And Water Transport	0.000	0.000	0.000	0.000	0.000	1.470		-
25004 Furniture And Equipment	2.000	0.000	2.000	2.687	2.700	0.460	Purchase of office equipment.	69
STATE SOLICITOR								
12004 Building	0.000	0.000	0.000	0.106	0.200	0.408		-
25005 Equipment	0.900	0.000	0.900	0.460	0.460	0.130	Purchase of office equipment.	70
SUPREME/MAGISTRATE'S COURT								
12002 Supreme/Magistrate Court	17.000	0.000	17.000	12.350	20.000	2.820	Rehabilitation of Magistrate/Supreme Courts.	71
25002 Equipment	3.000	0.000	3.000	2.966	3.000	1.497	Purchase of equipment.	72

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 516

Agency: Ministry Of Health

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	840.325	701.325	139.000	1,005.693	673.244	143.527		
12014 HEALTH BUILDINGS	28.650	0.000	28.650	3.273	10.000	31.496		73
Ministry of Health - Buildings	28.650	0.000	28.650	3.273	10.000	31.496	Construction of a vaccine storage and malaria facility, improvement to the Cheshire home and rehabilitation of Linden Hospital Complex.	-
12015 New Amsterdam Hospital	448.600	435.600	13.000	459.367	96.000	0.000	Provision for completion of new hospital in New Amsterdam - Japan.	74
12016 Doctors' Quarters	25.000	0.000	25.000	0.000	0.000	0.000	Upgrading of doctors' quarters and purchase of furniture.	75
24001 Land And Water Transport	4.550	0.000	4.550	0.000	0.000	6.884	Purchase of boats.	76
25001 Office Furniture And Equipment	0.500	0.000	0.500	0.000	0.000	2.194	Purchase of office furniture and equipment.	77
25002 Equipment - Medical	10.000	0.000	10.000	9.267	10.000	35.509	Purchase of medical equipment.	78
25003 Equipment	2.000	0.000	2.000	1.744	2.000	0.000	Purchase of communication equipment.	79
44001 Technical Assistance	43.300	40.000	3.300	89.426	99.144	59.890	Provision for technical assistance - IDB.	80
44002 HIS/AIDS	105.725	105.725	0.000	58.568	30.000	7.554	Provision for HIS/AIDS facilities - CIDA/IDA.	81
44003 Nutrition Programme	109.000	100.000	9.000	48.000	55.000	0.000	Provision for nutrition programme - IDB.	82
44004 Health Sector Programme	23.000	20.000	3.000	0.000	0.000	0.000	Provision for institutional strengthening and upgrading of health facilities - IDB.	83
45001 PUBLIC HOSPITAL CORPORATION	40.000	0.000	40.000	336.048	371.100	0.000		84
Buildings	0.000	0.000	0.000	318.800	328.100	0.000		-
Equipment	15.000	0.000	15.000	11.248	18.000	0.000	Purchase of equipment.	-
Equipment - Medical	25.000	0.000	25.000	6.000	25.000	0.000	Purchase of medical equipment.	-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 517

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

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	638.000	497.000	141.000	1,018.443	861.596	122.554		
16001 AIR TRANSPORT REFORM PROGRAMME	543.000	487.000	56.000	1,003.761	798.300	122.309		85
Administration	18.000	0.000	18.000	10.761	10.800	3.288	Provision for operational expenses.	-
Civil Works	380.000	350.000	30.000	859.008	690.000	0.000	Construction and rehabilitation of airport facilities - IDB.	-
Consultancy	50.000	50.000	0.000	71.363	30.000	58.434	Provision for consultancy - IDB.	-
Design & Supervision	40.000	36.500	3.500	44.373	32.500	28.175	Provision for design and supervision - IDB.	-
Equipment	55.000	50.500	4.500	18.256	35.000	32.412	Provision for vehicles and equipment - IDB.	-
16002 Hinterland / Coastal Airstrip	80.000	0.000	80.000	14.682	63.296	0.245	Rehabilitation of airstrips.	86
16003 Airport Security	15.000	10.000	5.000	0.000	0.000	0.000	Provision for strengthening airport security - IDB.	87

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 518

Agency: Ministry Of Public Works and Communications - Bridges

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>69.049</i>		
14003 BRIDGES	0.000	0.000	0.000	0.000	0.000	69.049		
Admin.	0.000	0.000	0.000	0.000	0.000	6.600		-
Design & Supervision	0.000	0.000	0.000	0.000	0.000	40.018		-
Road Safety	0.000	0.000	0.000	0.000	0.000	2.404		-
Technical Cooperation	0.000	0.000	0.000	0.000	0.000	20.027		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 519

Agency: Ministry Of Public Works And Communication - Sea Defences

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	906.000	425.000	481.000	612.693	553.500	1,463.346		
15001 Essequibo And West Demerara	129.000	125.000	4.000	85.528	44.000	55.600	Rehabilitation of sea defences in Essequibo and West Coast Demerara - EU.	88
15002 Corentyne/East Coast/Essequibo Coast	0.000	0.000	0.000	0.000	0.000	281.328		-
15004 West Coast Berbice	305.000	300.000	5.000	81.432	61.500	690.462	Construction of sea defences at Profit/Foulis - CDB.	89
15005 Emergency Works	450.000	0.000	450.000	427.074	430.000	400.957	Rehabilitation of sea defences in critical areas in Regions 2, 3, 4, 5, 6 & 10.	90
47001 Administration And Management	22.000	0.000	22.000	18.659	18.000	34.999	Provision for operational support.	91

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 520

Agency: Ministry Of Public Works And Communication

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	472.500	50.500	422.000	362.813	556.800	743.437		
11001 Demerara Harbour Bridge	24.000	0.000	24.000	0.000	35.000	35.000	Replacement of unfloats with large pontoons.	92
12001 Government Buildings	26.000	0.000	26.000	3.959	32.500	20.871	Construction and rehabilitation of buildings.	93
12002 Infrastructural Development	11.000	0.000	11.000	15.000	25.000	20.274	Construction of convention centre and completion of sanitary facilities.	94
12008 Regional Airport Project	0.500	0.500	0.000	5.700	6.000	21.410	Completion of lightning protection system - EU.	95
14001 Mabura/Lethem Road	0.000	0.000	0.000	0.000	0.000	0.528		-
14004 Black Bush Polder Road	0.000	0.000	0.000	0.000	0.000	18.211		-
14005 Bartica\Issano\Mahdia Road	0.000	0.000	0.000	0.000	0.000	10.989		-
14006 Bridges	0.000	0.000	0.000	28.997	32.000	62.424	Transferred to Division 548 Subhead 11001.	-
14007 Miscellaneous Roads	0.000	0.000	0.000	0.000	0.000	172.635		-
14008 Urban Roads/Drainage	0.000	0.000	0.000	0.000	0.000	29.894		-
14010 Dredging - Equipment	70.000	0.000	70.000	85.000	85.000	95.000	Rehabilitation of dredge and motor launch, dredging of main rivers and purchase of spares.	96
16002 Equipment - Civil Aviation	15.000	0.000	15.000	10.000	10.000	10.000	Provision for WGS84 survey.	97
16003 Stellings	30.000	0.000	30.000	15.000	15.000	25.000	Rehabilitation of stellings.	98
17001 Minor Works	5.000	0.000	5.000	4.994	5.000	4.993	Provision for developmental works.	99
24001 Land Transport	0.000	0.000	0.000	0.000	0.000	8.453		-
25001 Office Equipment	1.000	0.000	1.000	1.300	1.300	1.250	Purchase of office equipment and furniture.	100
26001 Navigational Aids	20.000	0.000	20.000	20.000	20.000	20.000	Rehabilitation of buoys and beacons.	101

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 520

Agency: Ministry Of Public Works And Communication

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
26003 Electrification Programme	100.000	50.000	50.000	7.863	150.000	36.748	Provision for electrification in unserved areas and upgrading of existing systems - IDB.	102
27001 Reconditioning/Construction Of Ships	85.000	0.000	85.000	95.000	70.000	65.000	Docking and repairs to MT Aruka and MB Bonasika, completion of MB Baramani and acquisition of spares.	103
27003 Reconditioning Of Ferry Vessels	85.000	0.000	85.000	70.000	70.000	65.000	Docking and repairs to ferry vessels MV Makouria and MV Kimbia and the acquisition of spares.	104
27005 Ferry Services - Guyana/Suriname Ferry	0.000	0.000	0.000	0.000	0.000	19.757		-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 521

Agency: Ministry Of Public Works- Road Construction, Rehab. & Studies.

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	0.000	0.000	121.539		
14001 Essequibo Coast Road	0.000	0.000	0.000	0.000	0.000	4.561		-
14002 Georgetown/Soesdyke/Rosignol Road	0.000	0.000	0.000	0.000	0.000	77.034		-
14003 Soesdyke/Linden Highway	0.000	0.000	0.000	0.000	0.000	25.834		-
14010 Administration & Supervision	0.000	0.000	0.000	0.000	0.000	9.000		-
14011 Internal Audit	0.000	0.000	0.000	0.000	0.000	5.110		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 523
Agency: Ministry Of Housing And Water

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>1.320</i>	<i>0.000</i>	<i>1.320</i>	<i>0.998</i>	<i>1.000</i>	<i>3.795</i>		
12001 Buildings	0.500	0.000	0.500	0.000	0.000	1.497	Rehabilitation of roof.	105
24002 Land Transport	0.000	0.000	0.000	0.000	0.000	1.800		-
25002 Equipment	0.820	0.000	0.820	0.998	1.000	0.498	Purchase of office furniture and equipment.	106

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 524

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

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	0.000	0.000	0.000	290.070	290.070	1,285.729		
28001 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	0.000	0.000	0.000	290.070	290.070	1,122.421		
Administration And Supervision	0.000	0.000	0.000	0.000	0.000	16.989		-
Design & Supervision for Major Works	0.000	0.000	0.000	0.000	0.000	59.830		-
Institutional Strengthening	0.000	0.000	0.000	0.000	0.000	4.418		-
Major Water Systems	0.000	0.000	0.000	290.070	290.070	990.944		-
Minor Water Systems	0.000	0.000	0.000	0.000	0.000	50.240		-
28005 Coastal Water Supply	0.000	0.000	0.000	0.000	0.000	120.017		-
28007 Linmine	0.000	0.000	0.000	0.000	0.000	43.291		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 525

Agency: Ministry Of Housing And Water - Georgetown Remedial And Sewerage Project

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>85.671</i>		
28001 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE I	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>65.671</i>		
Administration And Supervision	0.000	0.000	0.000	0.000	0.000	22.071		-
Civil Works	0.000	0.000	0.000	0.000	0.000	43.600		-
28002 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>20.000</i>		
Admin & Engineering	0.000	0.000	0.000	0.000	0.000	20.000		-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 526

Agency: Ministry Of Finance

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	5,927.128	2,830.404	3,096.724	4,807.755	9,200.000	3,759.971		
12001 Buildings	2.500	0.000	2.500	5.570	9.000	9.398	Rehabilitation of building.	107
19001 Basic Needs Trust Fund - 4	0.000	0.000	0.000	0.000	0.000	46.900		-
19002 Basic Needs Trust Fund - 5	385.000	300.000	85.000	46.845	188.000	0.000	Provision for the implementation of the programme in areas such as education, community roads, pure water and training - CDB.	108
19003 Towns Development	95.000	80.000	15.000	0.000	0.000	0.000	Provision for towns development - CDB.	109
24001 Land Transport	0.000	0.000	0.000	4.000	4.000	3.333		-
25001 Equipment	4.000	0.000	4.000	4.828	5.000	4.494	Purchase of office furniture and equipment.	110
26001 Statistical Bureau	26.000	8.000	18.000	21.218	18.000	125.163	Provision for household survey 2004 and strengthening of the Bureau of Statistics - IDB/IDA.	111
44001 Institutional Strengthening - Equipment	20.000	0.000	20.000	0.000	0.000	0.000	Purchase of computers and accessories.	112
44003 Student Loan Fund	340.000	0.000	340.000	535.000	350.000	490.000	Provision for student loan.	113
44006 Poverty Programme	350.000	0.000	350.000	78.821	200.000	89.572	Provision for poverty alleviation and community development projects.	114
44007 Public Sector Investment	21.000	18.000	3.000	0.000	0.000	0.000	Provision for strengthening and modernisation of the investment management system - IDB.	115
45001 C.D.B	81.500	0.000	81.500	72.672	120.000	145.950	Capital Contribution.	-
45003 Inter American Investment Corp	21.000	0.000	21.000	20.576	21.000	18.185	Capital Contribution.	-
45004 I.A.D.B	22.000	0.000	22.000	33.851	22.000	19.918	Capital Contribution.	-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 526
Agency: Ministry Of Finance

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
45005 NGO/Private Sector/Support Programme	5 000	0.000	5.000	3.481	6.000	4.218	Institutional support for PL480 projects.	116
45006 Guyana Revenue Authority	53.000	0.000	53.000	41.863	110.000	52.000	Rehabilitation of buildings and purchase of furniture and equipment.	117
45007 Guyana Sugar Corporation	3,923.128	1,974.404	1,948.724	420.000	5,412.000	0.000	Onlending to Guysuco - CDB.	-
45008 Loan To Public Corporation	105.000	0.000	105.000	3,265.815	2,500.000	2,358.709	Loan to Linmine.	-
45009 Youth Initiative Programme	23.000	0.000	23.000	53.215	35.000	209.615	Provision for completion of the programme.	118
45011 Linden Economic Advancement Programme	450.000	450.000	0.000	200.000	200.000	182.516	Provision for the implementation of LEAP - EU.	119

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 527

Agency: Ministry of Local Government and Regional Development

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	871.100	529.000	342.100	655.685	1,125.405	1,202.368		
19003 URBAN DEVELOPMENT PROGRAMME	518.000	469.000	49.000	370.197	785.000	899.050		120
Administration	55.000	40.000	15.000	72.491	60.000	75.867	Provision for administrative costs - IDB.	-
Civil Work	352.000	325.000	27.000	172.693	605.000	686.661	Construction and rehabilitation of infrastructure in the six Municipalities - IDB.	-
Consultancy	70.000	63.000	7.000	56.255	60.000	120.691	Provision for consultancy - IDB.	-
Credit Fees and Interest	0.000	0.000	0.000	0.000	10.000	0.000		-
Design & Supervision	32.000	32.000	0.000	64.295	45.000	13.177	Provision for design and supervision - IDB.	-
Equipment & Vehicles	9.000	9.000	0.000	4.463	5.000	2.653	Purchase of equipment and vehicle - IDB.	-
19004 Infrastructure Development	0.000	0.000	0.000	0.000	0.000	33.528		-
19005 Project Development And Assistance	270.000	0.000	270.000	264.990	265.000	258.996	Provision for capital subvention for municipalities and local community councils.	121
26003 Power Generation	3.000	0.000	3.000	9.000	9.000	9.239	Purchase of solar pannels for regions 1,9 and 10.	122
35001 Office Furniture And Equipment	1.100	0.000	1.100	1.405	1.405	1.556	Purchase of office furniture and equipment.	123
36001 SOLID WASTE DISPOSAL PROGRAM	79.000	60.000	19.000	10.093	65.000	0.000		124
Solid Waste Disposal Programme	79.000	60.000	19.000	10.093	65.000	0.000	Provision for closure of the Mandella site and for new site at Eccles - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 529

Agency: Ministry Tourism, Commerce and Industry

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	38.600	0.000	38.600	36.671	72.000	38.298		
12001 Building	6.500	0.000	6.500	1.384	5.000	8.360	Completion of rewiring of the Ministry's building and construction of revetment.	125
24001 Land Transport	0.000	0.000	0.000	0.000	3.000	0.000		-
25001 Office Equipment	1.700	0.000	1.700	1.928	2.000	1.193	Purchase of furniture and equipment.	126
41001 Tourism Development	5.400	0.000	5.400	11.180	12.000	11.201	Provision for installation of solar system and purchase of projector.	127
45001 Industrial Development	20.000	0.000	20.000	2.179	30.000	17.545	Provision for development of industrial estate at Lethem - Phase I.	128
47003 Bureau Of Standards	5.000	0.000	5.000	20.000	20.000	0.000	Purchase of pressure testing equipment, electric meter and capacity masses.	129

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 530

Agency: Ministry Of Housing And Water - Housing

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	1,338.000	1,055.000	283.000	1,199.789	1,155.500	750.493		
19002 LOW INCOME SETTLEMENT PROGRAMME	1,128.000	1,045.000	83.000	1,003.189	835.000	516.064		130
Administration And Management	38.000	25.000	13.000	18.189	35.000	35.035	Provision for administration and management - IDB.	-
Civil Works	970.000	900.000	70.000	874.572	720.000	378.167	Provision for infrastructural works - IDB.	-
Design And Supervision	60.000	60.000	0.000	64.571	60.000	66.010	Provision for design and supervision - IDB.	-
Technical Assistance / H.R.D	60.000	60.000	0.000	45.857	20.000	36.852	Provision for technical assistance - IDB.	-
19003 Infrastructural Development & Building	200.000	0.000	200.000	196.600	300.000	234.429	Development of new and existing housing schemes.	131
19004 Development Of Housing Areas	10.000	10.000	0.000	0.000	20.500	0.000	Provision for new housing development programme - EU.	132

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 531

Agency: Region 1 Barima/Waini

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	81.628	0.000	81.628	62.427	79.250	54.378		
11001 Bridges	4.150	0.000	4.150	5.000	5.000	4.069	Construction of bridges.	133
12001 Buildings - Health	6.000	0.000	6.000	4.114	4.500	3.556	Construction of health post and doctor's quarters.	134
12002 Buildings - Administration	0.000	0.000	0.000	0.000	0.000	2.353		-
12003 Buildings - Education	21.500	0.000	21.500	19.162	20.800	20.353	Construction of dormitory and teachers' quarters.	135
14001 Roads	17.828	0.000	17.828	16.459	18.000	11.912	Construction of roads.	136
19001 Agricultural Development	11.000	0.000	11.000	1.008	13.000	0.000	Construction of revetment, rehabilitation of wharf and establishment of nurseries.	137
24002 Land And Water Transport	2.700	0.000	2.700	0.964	1.150	0.000	Purchase of wooden boat and outboard engines.	138
25001 Furniture And Equipment - Admin	0.500	0.000	0.500	0.700	0.700	0.726	Purchase of furniture and equipment.	139
25003 Furniture And Equipment - Education	3.000	0.000	3.000	2.500	2.500	1.072	Purchase of furniture and equipment for schools.	140
25004 Furniture - Staff Quarters	0.350	0.000	0.350	0.598	0.600	0.488	Purchase of furniture.	141
25005 Furniture And Equipment - Health	4.600	0.000	4.600	3.450	4.500	4.432	Purchase of furniture and equipment.	142
26003 Power Supply	0.000	0.000	0.000	4.492	4.500	5.417		-
26004 Other Equipment	10.000	0.000	10.000	3.980	4.000	0.000	Purchase of steel pantoon.	143

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 532

Agency: Region 2 Pomeroon/Supenaam

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	171.340	0.000	171.340	156.175	166.350	154.432		
11001 Bridges	5.500	0.000	5.500	4.733	4.800	3.995	Construction of bridges.	144
12001 Buildings - Health	12.500	0.000	12.500	10.833	11.000	9.841	Construction and rehabilitation of health buildings	145
12002 Buildings - Education	14.500	0.000	14.500	10.684	17.000	16.913	Construction, rehabilitation and extension of buildings.	146
12003 Buildings - Administration	1.000	0.000	1.000	2.352	2.500	0.000	Complete rehabilitation of regional accounting unit.	147
13004 Misc. D & I Works	73.000	0.000	73.000	91.434	94.500	91.586	Construction and rehabilitation of drainage and irrigation systems.	148
14001 Roads	37.200	0.000	37.200	19.102	19.500	10.353	Upgrading of community and farm-to-market roads.	149
19001 Land Development	11.000	0.000	11.000	10.500	10.500	8.020	Upgrading of existing housing schemes.	150
24002 Land & Water Transport	1.240	0.000	1.240	0.298	0.300	5.000	Purchase of motor cycles, wooden boats and outboard engine.	151
25001 Furniture & Equipment - Education	2.500	0.000	2.500	1.494	1.500	0.797	Purchase of furniture for schools.	152
25002 Furniture & Equipment - Administration	0.800	0.000	0.800	0.847	0.850	0.744	Purchase of furniture.	153
26002 Furniture & Equipment - Health	7.100	0.000	7.100	2.998	3.000	0.921	Purchase of equipment.	154
44002 Other Equipment	5.000	0.000	5.000	0.900	0.900	6.262	Purchase of tractor and disc plough.	155

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 533

Agency: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	134.415	0.000	134.415	115.815	130.500	107.517		
11001 Bridges	9.800	0.000	9.800	9.970	10.000	5.388	Construction of bridges.	156
12001 Buildings - Education	27.000	0.000	27.000	22.309	26.000	18.300	Construction of primary schools and extension of nursery schools.	157
12002 Buildings - Health	19.000	0.000	19.000	11.700	18.000	16.999	Rehabilitation of West Demerara hospital, nurses' hostel and Parika health centre.	158
13001 Agricultural Development - D & I	29.315	0.000	29.315	28.500	29.500	29.000	Construction of revetment and kokers and rehabilitation of canals.	159
14001 Roads	25.000	0.000	25.000	24.108	25.000	16.000	Construction of community roads.	160
19001 Land Development	10.000	0.000	10.000	7.744	10.000	8.999	Upgrading of existing housing areas.	161
24001 Land And Water Transport	5.000	0.000	5.000	1.845	2.000	4.495	Purchase of ambulance.	162
25001 Equipment - Health	6.000	0.000	6.000	6.949	7.000	5.850	Purchase of equipment.	163
25002 Furniture & Equipment - Administration	0.300	0.000	0.300	0.500	0.500	0.000	Purchase of equipment.	164
25003 Furniture & Equipment - Education	3.000	0.000	3.000	2.190	2.500	2.487	Purchase of furniture and equipment for schools.	165

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 534

Agency: Region 4 Demerara/Mahaica

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	84.121	0.000	84.121	73.457	81.671	72.372		
11001 Bridges	5.221	0.000	5.221	1.686	4.000	6.294	Construction of bridges.	166
12001 Buildings - Education	22.000	0.000	22.000	22.500	22.500	18.991	Construction and extension of schools and completion of practical instruction centre.	167
12002 Buildings - Administration	1.500	0.000	1.500	1.021	1.021	0.000	Rehabilitation of engineer's building.	168
12003 Buildings - Health	9.500	0.000	9.500	9.000	9.000	6.650	Construction and rehabilitation of health buildings.	169
14001 Roads	20.000	0.000	20.000	19.500	20.000	15.000	Rehabilitation of community roads.	170
17001 Agricultural Development	17.800	0.000	17.800	12.600	18.000	16.934	Construction of revetment and rehabilitation of canals.	171
24001 Land And Water Transport	0.000	0.000	0.000	0.000	0.000	3.800		-
25001 Furniture & Equipment - Education	5.000	0.000	5.000	4.500	4.500	2.891	Purchase of furniture and equipment for schools.	172
25002 Office Furniture & Equipment	0.500	0.000	0.500	0.400	0.400	0.299	Purchase of furniture and equipment.	173
25003 Equipment - Health	2.000	0.000	2.000	1.500	1.500	1.136	Purchase of solar systems for health posts and radio set for ambulance.	174
25004 Furniture & Equipment - Health	0.600	0.000	0.600	0.750	0.750	0.377	Purchase of furniture.	175

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 535

Agency: Region 5 Mahaica/Berbice

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>132.000</i>	<i>0.000</i>	<i>132.000</i>	<i>108.903</i>	<i>128.159</i>	<i>96.356</i>		
11001 Bridges	8.000	0.000	8.000	5.027	10.000	7.186	Construction of bridges.	176
12003 Buildings - Education	18.000	0.000	18.000	15.806	16.000	12.093	Construction and extension of primary school and practical instruction centre.	177
12004 Buildings - Health	3.000	0.000	3.000	3.627	5.000	4.900	Extension of dental department at Fort Wellington hospital.	178
13001 Drainage & Irrigation	35.000	0.000	35.000	34.941	36.500	27.369	Rehabilitation of drainage and irrigation systems.	179
14001 Roads	33.350	0.000	33.350	19.261	30.000	18.390	Rehabilitation and construction of community roads.	180
14002 Mahaicony/DeHoop Roads	18.000	0.000	18.000	14.155	14.359	8.414	Rehabilitation and extension of DeHoop road.	181
17001 Land Development	10.000	0.000	10.000	9.961	10.000	7.226	Upgrading of existing housing schemes.	182
24001 Land And Water Transport	0.000	0.000	0.000	0.495	0.500	6.000		-
25001 Furniture - Education	3.000	0.000	3.000	2.848	3.000	3.000	Purchase of furniture for schools.	183
25002 Office Furniture & Equipment	0.650	0.000	0.650	0.290	0.300	0.263	Purchase of furniture and equipment.	184
25003 Furniture And Equipment - Health	3.000	0.000	3.000	2.492	2.500	1.515	Purchase of furniture and equipment.	185

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 536

Agency: Region 6 East Berbice/Corentyne

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	176.388	0.000	176.388	139.792	171.250	157.210		
11001 Bridges	9.000	0.000	9.000	6.940	9.000	7.582	Construction of bridges.	186
12001 Buildings - Administration	2.800	0.000	2.800	1.979	3.000	1.842	Rehabilitation of building and construction of cattle pound.	187
12002 Buildings - Education	27.000	0.000	27.000	25.227	27.000	23.026	Construction, extension and rehabilitation of school buildings.	188
12003 Buildings - Health	8.000	0.000	8.000	5.075	8.800	20.943	Rehabilitation of New Amsterdam hospital and upgrading of facilities at Skeidon.	189
13002 Drainage & Irrigation	65.000	0.000	65.000	58.392	65.000	61.011	Rehabilitation of drainage and irrigation systems.	190
14001 Roads	38.788	0.000	38.788	24.498	37.000	20.969	Rehabilitation of community roads.	191
19001 Land Development	8.000	0.000	8.000	5.955	8.000	9.880	Upgrading of housing schemes.	192
24001 Land Transport	5.000	0.000	5.000	0.000	0.000	0.000	Purchase of ambulance.	193
25001 Furniture & Equipment - Education	4.800	0.000	4.800	4.190	5.000	4.998	Purchase of furniture for schools.	194
25002 Furniture And Equipment - Admin	0.000	0.000	0.000	0.948	0.950	0.000		-
25003 Furniture And Equipment - Health	8.000	0.000	8.000	6.588	7.500	6.924	Purchase of medical equipment.	195
26005 Power Supply - Health	0.000	0.000	0.000	0.000	0.000	0.036		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 537

Agency: Region 7 Cuyuni/Mazaruni

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	61.182	0.000	61.182	47.458	59.400	59.066		
12001 Buildings - Education	18.000	0.000	18.000	12.504	17.000	15.868	Extension of primary school and construction of teachers' quarters.	196
12002 Buildings - Health	7.500	0.000	7.500	8.390	15.000	12.638	Construction and rehabilitation of health posts.	197
12003 Buildings - Administration	5.000	0.000	5.000	1.828	2.000	1.996	Construction of Amerindian hostel at Kamarang.	198
14001 Roads	12.682	0.000	12.682	8.799	9.000	7.785	Construction and rehabilitation of roads.	199
15001 Sea and River Defence	7.000	0.000	7.000	3.621	4.000	6.292	Construction of revetment.	200
24002 Land and Water Transport	1.000	0.000	1.000	2.900	2.900	3.956	Purchase of motorcycle.	201
25003 Furniture And Equipment - Education	3.500	0.000	3.500	2.996	3.000	3.000	Purchase of furniture for schools.	202
26001 Furniture And Equipment - Health	5.000	0.000	5.000	6.000	6.000	4.565	Purchase of furniture and equipment.	203
26002 Furniture And Equipment - Admin	0.300	0.000	0.300	0.420	0.500	1.000	Purchase of furniture and equipment.	204
26003 Power Extension	1.200	0.000	1.200	0.000	0.000	1.966	Rehabilitation and extension of electrical systems.	205

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 538

Agency: Region 8 Potaro/Siparuni

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	65.000	0.000	65.000	50.096	63.100	60.808		
11001 Bridges	11.000	0.000	11.000	8.383	9.000	8.953	Construction of bridges.	206
12001 Buildings - Education	19.000	0.000	19.000	12.319	18.000	17.997	Construction of school, kitchen and dormitories.	207
12002 Buildings - Administration	0.000	0.000	0.000	0.000	0.000	4.500		-
12003 Buildings - Health	13.000	0.000	13.000	9.100	15.000	13.912	Construction and extension of health posts and X-ray room.	208
14001 Roads	7.000	0.000	7.000	15.355	16.000	10.000	Construction of roads.	209
24001 Land And Water Transport	8.000	0.000	8.000	0.447	0.600	1.500	Purchase of ambulance.	210
25001 Furniture & Equipment - Education	2.000	0.000	2.000	1.993	2.000	0.000	Purchase of furniture and equipment for schools.	211
25002 Furniture - Staff Quarters	0.000	0.000	0.000	0.000	0.000	1.496		-
25003 Furniture & Equipment - Administration	0.000	0.000	0.000	0.000	0.000	0.253		-
25004 Furniture & Equipment - Health	5.000	0.000	5.000	2.499	2.500	2.198	Purchase of equipment.	212

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 539

Agency: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	103.309	0.000	103.309	84.809	100.300	88.635		
11001 Bridges	13.600	0.000	13.600	10.699	13.000	11.504	Construction of bridges.	213
12001 Buildings - Education	35.809	0.000	35.809	27.501	30.000	29.999	Construction and rehabilitation of buildings.	214
12002 Buildings - Health	2.100	0.000	2.100	6.502	8.000	7.264	Construction of health post.	215
12003 Buildings - Administration	4.000	0.000	4.000	5.000	5.000	2.300	Construction of RDC sub-office.	216
12004 Buildings - Agriculture	7.600	0.000	7.600	0.000	4.500	6.671	Rehabilitation of officers' quarters.	217
14001 Roads	18.000	0.000	18.000	13.833	15.000	5.999	Rehabilitation of roads.	218
17001 Agricultural Development	0.300	0.000	0.300	3.497	3.500	3.599	Fencing of community farms.	219
19001 Land Development	0.000	0.000	0.000	4.000	4.000	3.998		-
24001 Land Transport	8.500	0.000	8.500	4.320	4.500	4.547	Purchase of tractor and truck.	220
24002 Water Transport	0.000	0.000	0.000	1.400	1.400	1.185		-
25001 Furniture - Staff Quarters	0.500	0.000	0.500	0.399	0.400	0.200	Purchase of furniture and equipment.	221
25003 Furniture And Equipment - Admin	0.400	0.000	0.400	0.397	0.400	0.180	Purchase of furniture and equipment.	222
25004 Furniture And Equipment - Education	2.700	0.000	2.700	2.600	2.600	2.490	Purchase of furniture and equipment for schools.	223
25005 Furniture And Equipment - Health	3.500	0.000	3.500	2.994	3.000	1.716	Purchase of furniture and equipment.	224
26003 Power Extension	1.500	0.000	1.500	0.000	3.000	3.985	Purchase and installation of solar systems for health posts.	225
28001 Water Supply	4.800	0.000	4.800	1.667	2.000	3.000	Purchase and installation of windmills and water tanks and hand pumps.	226

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 540

Agency: Region 10 Upper Demerara/Berbice

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	103.721	0.000	103.721	73.299	100.700	98.952		
11001 Bridges	10.000	0.000	10.000	0.000	5.000	0.000	Rehabilitation of bridge.	227
12001 Buildings - Administration	4.500	0.000	4.500	5.060	5.500	4.986	Rehabilitation of administrative buildings.	228
12002 Buildings - Education	40.000	0.000	40.000	19.693	39.000	31.269	Construction of students' hostel and nursery schools.	229
12003 Buildings - Health	4.500	0.000	4.500	10.690	12.500	16.677	Construction of health post.	230
12004 Buildings - Agriculture	0.000	0.000	0.000	0.000	0.000	3.543		-
13001 Drainage and Irrigation	7.000	0.000	7.000	5.500	6.000	4.913	Rehabilitation of drainage systems.	231
14001 Roads	20.671	0.000	20.671	19.724	20.500	9.897	Rehabilitation of roads.	232
19001 Infrastructure Development	5.000	0.000	5.000	0.000	0.000	5.958	Rehabilitation of existing housing areas.	233
21002 Land & Water Transport	2.250	0.000	2.250	1.997	2.500	8.782	Purchase of boats and outboard engines.	234
25001 Furniture & Equipment - Education	4.200	0.000	4.200	3.999	4.000	3.996	Purchase of furniture for schools.	235
25002 Equipment - Administration	1.600	0.000	1.600	0.496	0.500	0.138	Purchase of furniture and equipment.	236
25003 Furniture & Equipment - Health	4.000	0.000	4.000	5.150	4.200	8.794	Purchase of furniture and equipment.	237
26002 Radio Communication	0.000	0.000	0.000	0.990	1.000	0.000		-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 541

Agency: Ministry Of Culture, Youth, And Sports

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	46.800	0.000	46.800	50.694	53.500	55.059		
12001 Building - Cultural Centre	3.500	0.000	3.500	4.690	4.700	9.498	Rehabilitation of Cultural Centre.	238
12002 Building - Central Ministry	0.800	0.000	0.800	1.000	1.000	1.987	Upgrading of compound.	239
12003 Umana Yana	1.000	0.000	1.000	3.999	4.000	0.000	Construction of fence.	240
18001 Youth	2.200	0.000	2.200	5.494	5.500	2.994	Rehabilitation of Madewini camp site and Brickdam office.	241
24001 Land Transport	0.000	0.000	0.000	0.800	0.950	4.613		-
24002 National School of Dance	1.500	0.000	1.500	1.492	1.500	0.000	Rehabilitation of building.	242
25001 Museum Development	2.900	0.000	2.900	2.977	3.000	4.996	Rehabilitation of National and Walter Ruth Museums and Museum of African Heritage.	243
25002 Office Equipment & Furniture	0.300	0.000	0.300	0.000	0.000	0.000	Purchase of equipment.	244
26001 Entrepreneurial Skills Training	16.000	0.000	16.000	13.983	15.000	10.478	Purchase of tools and equipment and rehabilitation of buildings.	245
44001 Burrowes School Of Arts	1.500	0.000	1.500	1.574	1.600	2.995	Rehabilitation of building.	246
45001 National Trust	5.600	0.000	5.600	3.381	3.750	6.000	Upgrading of heritage facilities.	247
45002 National Archives	2.500	0.000	2.500	2.409	2.500	1.498	Purchase of films, generator and microfiche material.	248
45003 National Sports Commission	9.000	0.000	9.000	8.895	10.000	10.000	Rehabilitation of main sports facilities and the purchase of sports gears and equipment.	249

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 543

Agency: Ministry Of Education

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	381.200	20.000	361.200	408.670	526.077	545.184		
12001 Nursery, Primary and Secondary Schools	50.000	0.000	50.000	70.895	85.000	82.100	Rehabilitation of nursery, primary and secondary schools.	250
12002 President's College	5.000	0.000	5.000	9.075	10.000	7.205	Rehabilitation of dormitories and purchase of furniture and equipment.	251
12005 Craft Production and Design	1.800	0.000	1.800	0.000	0.000	0.000	Extension of building.	252
12007 Building - National Library	6.000	0.000	6.000	6.110	10.000	0.000	Extension of New Amsterdam library.	253
12009 Critchlow Labour College	1.900	0.000	1.900	1.556	1.599	0.000	Rehabilitation of building.	254
12010 Kuru Kuru College	1.800	0.000	1.800	1.901	2.000	1.928	Rehabilitation of building.	255
12011 Teachers' Training Complex	0.000	0.000	0.000	0.000	14.100	0.000		-
12012 University Of Guyana - Turkeyen	30.000	0.000	30.000	32.466	36.700	103.469	Rehabilitation of buildings and purchase of furniture and equipment.	256
12013 University of Guyana - Berbice	73.000	0.000	73.000	33.119	82.000	63.339	Completion of laboratory and purchase of equipment.	257
12014 Basic Education Access Management System	0.000	0.000	0.000	15.870	15.870	104.436	Transferred to Division 553, Subhead 12001, effective April 2003.	-
24001 Land Transport	0.000	0.000	0.000	3.090	4.000	9.000		-
26002 Guyana Basic Education Training	20.000	20.000	0.000	97.606	70.000	95.683	Provision for teacher training and institutional strengthening - CIDA.	258
26003 New Amsterdam Technical Institute	10.000	0.000	10.000	10.222	18.808	8.078	Rehabilitation of workshop, staff quarters and stairways and purchase of equipment.	259
26004 Other Equipment	4.100	0.000	4.100	3.999	4.000	3.198	Purchase of office furniture and equipment.	260
26005 G.T.I	112.000	0.000	112.000	66.390	92.000	15.246	Completion of Technical Institute at Corentyne and provision for GTI and ETI.	261

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 542

Agency: Ministry Of Education - Primary Education Improvement Programme

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	0.000	0.000	0.000	0.000	0.000	951.217		
12002 PRIMARY EDUCATION PROJECT	0.000	0.000	0.000	0.000	0.000	951.217		
Administrative Expenses	0.000	0.000	0.000	0.000	0.000	39.862		-
Construction - New Schools	0.000	0.000	0.000	0.000	0.000	269.472		-
Consultancy	0.000	0.000	0.000	0.000	0.000	120.807		-
Credit Fee And Interest	0.000	0.000	0.000	0.000	0.000	0.000		-
Design And Supervision	0.000	0.000	0.000	0.000	0.000	123.591		-
Machinery & Equipment/Furniture	0.000	0.000	0.000	0.000	0.000	182.801		-
Maintenance	0.000	0.000	0.000	0.000	0.000	11.746		-
Rehabilitation - Schools	0.000	0.000	0.000	0.000	0.000	176.203		-
Staff Training	0.000	0.000	0.000	0.000	0.000	24.832		-
Teaching Material	0.000	0.000	0.000	0.000	0.000	1.905		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 543

Agency: Ministry Of Education

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
26007 G.I.T.C	5.000	0.000	5.000	0.000	5.000	4.910	Retooling of welding shop and purchase of equipment.	262
26008 Carnegie School Of Home Economics	3.600	0.000	3.600	2.000	2.000	3.930	Rehabilitation of building.	263
26009 School Furniture & Equipment	20.000	0.000	20.000	16.386	20.000	20.000	Purchase of furniture and equipment for schools.	264
26010 Resource Development Centre	4.000	0.000	4.000	3.724	6.000	6.993	Purchase of office furniture and equipment.	265
26011 Development Of Text Books	23.000	0.000	23.000	29.999	32.000	11.792	Development and printing of social studies and english textbooks.	266
45003 Linden Technical Institute	10.000	0.000	10.000	4.262	15.000	3.277	Extension and upgrading of facilities.	267
45004 Adult Education Association	0.000	0.000	0.000	0.000	0.000	0.600		-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 544

Agency: Ministry Of Education - Secondary School Reform Project

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	789.982	700.982	89.000	499.033	508.244	280.800		
26001 SECONDARY REFROM PROJECT	789.982	700.982	89.000	499.033	508.244	280.800		268
Civil Works	634.234	550.209	84.025	333.614	335.000	88.483	Rehabilitation of schools - IDA.	-
Consultancy	111.922	111.172	0.750	88.032	81.000	79.274	Provision for consultancy - IDA.	-
Goods	11.725	11.500	0.225	51.341	54.347	84.437	Purchase of furniture and equipment and the development of textbooks - IDA.	-
Operating Expenditure	24.551	20.551	4.000	19.730	27.897	18.677	Provision for administrative expenses - IDA.	-
Training	7.550	7.550	0.000	6.317	10.000	9.929	Provision for teachers' training - IDA.	-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 545

Agency: Ministry Of Labour, Human Services and Social Security

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	12.900	0.000	12.900	8.404	17.200	16.602		
12001 Buildings	6.000	0.000	6.000	5.991	8.000	2.703	Rehabilitation and rewiring of building.	269
24001 Land Transport	0.000	0.000	0.000	0.000	3.200	3.757		-
25001 Office Equipment	2.100	0.000	2.100	2.413	3.500	6.151	Purchase of office furniture and equipment.	270
25002 Equipment	4.800	0.000	4.800	0.000	2.500	3.991	Purchase of generator for head office.	271

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 546

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

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	949.700	861.310	88.390	291.739	481.469	537.840		
19002 SIMAP - PHASE II	0.000	0.000	0.000	0.000	0.000	467.729		
Administration & Supervision	0.000	0.000	0.000	0.000	0.000	43.273		-
Community Development	0.000	0.000	0.000	0.000	0.000	142.159		-
Drainage & Irrigation	0.000	0.000	0.000	0.000	0.000	3.259		-
Equipment	0.000	0.000	0.000	0.000	0.000	6.000		-
Health & Nutrition	0.000	0.000	0.000	0.000	0.000	190.734		-
Roads	0.000	0.000	0.000	0.000	0.000	2.026		-
Schools	0.000	0.000	0.000	0.000	0.000	80.277		-
19003 SIMAP - PHASE III	949.700	861.310	88.390	291.739	481.469	70.111		272
Administration	110.000	82.000	28.000	99.650	81.000	51.965	Administration and supervision costs - IDB.	-
Building	10.000	0.000	10.000	1.000	3.000	0.000	Rehabilitation of building.	-
Community Development	211.500	200.000	11.500	60.618	72.000	4.106	Provision for community projects - IDB.	-
Consultancy	61.000	54.000	7.000	14.898	12.000	0.000	Provision for consultancy - IDB.	-
Drainage & Irrigation	85.000	80.000	5.000	3.799	52.000	0.250	Rehabilitation works - IDB.	-
Equipment	1.500	1.310	0.190	2.053	1.518	0.097	Purchase of office equipment - IDB.	-
Health	14.600	14.000	0.600	5.009	39.111	0.280	Rehabilitation of health centres - IDB.	-
Other Infrastructure	10.400	10.000	0.400	6.896	55.000	2.971	Provision for small infrastructure projects - IDB.	-
Roads	245.000	230.000	15.000	19.734	34.500	0.000	Provision for road projects - IDB.	-
Schools	117.200	110.000	7.200	78.083	114.000	10.442	Construction and rehabilitation of schools - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 546

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

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Vehicle	10.000	10.000	0.000	0.000	3.840	0.000	Purchase of vehicles - IDB	-
Water & Sanitation	73.500	70.000	3.500	0.000	13.500	0.000	Provision for water supply - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 547

Agency: Guyana Education Access Project

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>279.000</i>	<i>279.000</i>	<i>0.000</i>	<i>470.042</i>	<i>740.000</i>	<i>980.500</i>		
26001 GUYANA EDUCATION ACCESS PROJECT	279.000	279.000	0.000	470.042	740.000	980.500		273
Civil Works	250.000	250.000	0.000	267.844	520.000	503.500	Rehabilitation and construction of schools - DFID.	-
Furniture / Equipment / Books	14.000	14.000	0.000	26.342	20.000	53.000	Purchase of furniture, equipment and textbooks - DFID.	-
Technical Cooperation	15.000	15.000	0.000	175.856	200.000	424.000	Provision for institutional strengthening - DFID.	-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 548

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

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	5,380.700	4,313.000	1,067.700	3,790.418	2,695.500	1,127.331		
11001 Bridges	35.000	0.000	35.000	0.000	0.000	0.000	Previously reflected under Division 520 subhead 14006. Rehabilitation and construction of selected bridges.	274
12001 BRIDGES	2,175.700	1,960.000	215.700	1,659.150	704.500	906.894		275
Berbice River Crossing	30.000	30.000	0.000	10.000	11.500	0.000	Provision for feasibility study - IDB.	-
Civil Works	1,574.809	1,504.809	70.000	1,429.000	433.000	684.080	Reconstruction of bridges and culverts - IDB.	-
Design & Supervision	225.700	200.000	25.700	110.000	70.000	169.375	Provision for design and supervision - IDB.	-
Land Acquisition	0.000	0.000	0.000	5.043	22.000	0.000		-
Road Maintenance System / Maintenance	280.191	160.191	120.000	77.117	100.000	0.000	Provision for road studies and maintenance - IDB	-
Road Safety	50.000	50.000	0.000	2.564	50.000	0.460	Implementation of road safety programme - IDB.	-
Technical Cooperation	15.000	15.000	0.000	25.426	18.000	52.979	Provision for technical cooperation - IDB.	-
12002 Road Rehabilitation / Studies	0.000	0.000	0.000	0.000	0.000	16.433		-
12003 Road Rehabilitation / Construction	57.932	57.932	0.000	541.886	215.000	81.604	Transferred to Subhead 12005, West Demerara/Four Lane Road.	-
12004 MAHAICA - ROSIGNOL ROAD / STUDIES	1,813.500	1,798.000	15.500	1,305.000	1,321.000	0.000		276
Civil Works	1,610.000	1,610.000	0.000	900.000	1,180.000	0.000	Rehabilitation of Mahaica - Rosignol Road - IDB	-
Design and Supervision	101.000	96.000	5.000	152.874	60.000	0.000	Provision for supervision - IDB	-
Studies	100.000	90.000	10.000	252.126	65.000	0.000	Provision for feasibility studies - IDB	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 548

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

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Weight Control Programme	2.500	2.000	0.500	0.000	16.000	0.000	Provision for weight control programme - IDB.	-
12005 WEST DEMERARA / FOUR LANE ROAD	522.068	497.068	25.000	0.000	0.000	0.000	Previously reflected under Subhead 12003, Road Rehabilitation/Construction .	277
Civil Works	472.068	447.068	25.000	0.000	0.000	0.000	Provision for road construction and rehabilitation - CDB.	-
Design & Supervision	50.000	50.000	0.000	0.000	0.000	0.000	Provision for supervision - CDB.	-
12010 Admin And Management	155.000	0.000	155.000	147.986	193.000	122.400	Provision for operational expenses.	278
14002 Bartica\Issano\Mahdia Road	14.500	0.000	14.500	11.242	12.000	0.000	Rehabilitation of critical sections of the road and structure.	279
14003 Black Bush Polder Road	12.000	0.000	12.000	2.074	15.000	0.000	Rehabilitation of critical sections of the road and structures.	280
14005 Miscellaneous Roads	500.000	0.000	500.000	78.220	160.000	0.000	Construction and rehabilitation of selected roads in various regions.	281
14006 Urban Roads/Drainage	95.000	0.000	95.000	27.389	30.000	0.000	Rehabilitation of selected urban roads and drains.	282
14013 Road Maintenance	0.000	0.000	0.000	17.471	45.000	0.000		-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 549
Agency: Public Service Ministry

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	9.600	0.000	9.600	8.346	9.000	3.957		
12001 Buildings	8.000	0.000	8.000	4.958	5.000	1.000	Rehabilitation of building at Waterloo Street.	283
24001 Land Transport	0.000	0.000	0.000	0.898	1.500	1.500		-
25001 Office Furniture & Equipment	1.600	0.000	1.600	2.490	2.500	1.457	Purchase of furniture.	284

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 550

Agency: Ministry Of Foreign Trade And International Co-operation

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>2.800</i>	<i>0.000</i>	<i>2.800</i>	<i>3.794</i>	<i>5.000</i>	<i>4.216</i>		
12001 Building	0.200	0.000	0.200	0.412	1.000	0.000	Rehabilitation of building.	285
25001 Office Equipment & Furniture	2.600	0.000	2.600	3.382	4.000	4.216	Purchase of equipment.	286

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 551

Agency: Ministry Of Amerindian Affairs

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	66.000	0.000	66.000	27.201	54.200	17.130		
14015 Amerindian Development Fund	60.000	0.000	60.000	24.924	50.000	17.130	Provision for Amerindian development projects.	287
24001 Water Transport - Amerindian Affairs	2.000	0.000	2.000	0.440	2.200	0.000	Purchase of boats and outboard engines.	288
24002 Land Transport	2.200	0.000	2.200	0.000	0.000	0.000	Purchase of vehicles	289
25001 Office Furniture & Equipment	1.800	0.000	1.800	1.837	2.000	0.000	Purchase of photocopier.	290

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 552

Agency: Ministry Of Housing And Water - Guyana Water Incorporated

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Agency Totals	1,246.025	1,026.025	220.000	2,156.489	1,506.330	0.000		
28001 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	741.025	741.025	0.000	1,961.804	881.430	0.000		291
Administration And Supervision	1.755	1.755	0.000	7.932	8.500	0.000	Provision for operational support. - IDA	-
Billing System IT	19.404	19.404	0.000	0.000	40.000	0.000	Provision for improving billing system - DFID.	-
Consultancy	5.000	5.000	0.000	0.000	0.000	0.000	Provision for sectorisation - DFID	-
Design & Supervision	20.596	20.596	0.000	135.427	63.000	0.000	Provision for supervision - IDA/CDB	-
Hygiene Promotion Programme	5.000	5.000	0.000	0.000	6.000	0.000	Provision for hygiene promotion programme - DFID.	-
Institutional Strengthening	1.300	1.300	0.000	0.850	2.000	0.000	Provision for internal audit - IDA.	-
Major Water Systems	196.902	196.902	0.000	1,432.787	541.930	0.000	Provision for retention and installation of meters. IDA/CDB	-
Management Contract	180.000	180.000	0.000	364.808	160.000	0.000	Provision for management services - DFID.	-
Minor Water Systems	311.068	311.068	0.000	20.000	60.000	0.000	Provision for pipeline installation and supplies in rural areas. - IDA	-
28002 Rural Water Supply (Hinterland)	55.000	40.000	15.000	0.000	75.000	0.000	Improvement of water supply in hinterland regions - DFID.	292
28005 Coastal Water Supply	185.000	0.000	185.000	152.190	240.000	0.000	Rehabilitation of coastal water supply system.	293
28007 Linmine	5.000	5.000	0.000	21.595	80.000	0.000	Rehabilitation of Linden water supply system - EU.	294
28008 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	260.000	240.000	20.000	20.900	229.900	0.000		295
Admin & Engineering	30.000	30.000	0.000	20.900	57.900	0.000	Provision for design and supervision - IDB.	-

Figures: G\$m

Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 552

Agency: Ministry Of Housing And Water - Guyana Water Incorporated

Project Code & Title	2004 Total	2004 Specific	2004 Local	2003 Latest Est.	2003 Budget	2002 Actual	Legend	Profile Page No.
Civil Works	230.000	210.000	20.000	0.000	172.000	0.000	Provision for the upgrading of Georgetown Sewerage and Water supply system - Phase II - IDB	-

Figures: G\$m
Source: Ministry of Finance

2004 - DETAILS OF CAPITAL EXPENDITURE

Division: 553

Agency: Basic Education Access & Management Support Program

Project Code & Title	2004	2004	2004	2003	2003	2002	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	450.286	377.000	73.286	150.758	372.974	0.000		
12001 BASIC EDUCATION ACCESS & MANAGEMENT SUPPORT PROGRAM	450.286	377.000	73.286	150.758	372.974	0.000	Previously reflected under Division 543, Subhead 12014 prior to April 2003.	296
Admin & Expenses	63.000	40.000	23.000	47.802	40.130	0.000	Provision for administrative expenses - IDB	-
Civil Works	277.286	240.000	37.286	32.900	210.000	0.000	Rehabilitation and construction of schools - IDB	-
Credit Fees & Interest	10.000	10.000	0.000	0.000	0.000	0.000	Provision for credit fees - IDB	-
Monitoring & Evaluation	20.000	20.000	0.000	30.724	16.044	0.000	Provision for monitoring and evaluation - IDB	-
Organisational & Human Resource Capacity	31.000	25.000	6.000	6.781	40.000	0.000	Provision for human resource and institutional strengthening - IDB	-
School Performance	36.000	30.000	6.000	32.550	47.000	0.000	Provision for numeracy and literacy programmes - IDB	-
Vehicle & Equipment	13.000	12.000	1.000	0.000	19.800	0.000	Provision for vehicles, furniture and equipment - IDB	-

Figures: G\$m
Source: Ministry of Finance



SECTION 4

APPENDICES

SECTION 4.1

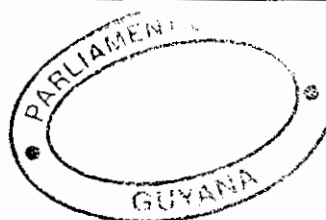
PUBLIC SECTOR FINANCIAL OPERATIONS

APPENDIX A

CENTRAL GOVERNMENT FINANCIAL OPERATIONS (ACCOUNTING CLASSIFICATION)

		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
1.0	Current Revenue	47,900.2	45,390.4	45,974.6	44,584.3
	1.1 Guyana Revenue Authority	44,460.4	41,526.7	42,491.6	40,848.6
	1.1.1 Internal Revenue	23,966.3	22,386.5	22,311.6	22,128.1
	1.1.2 Customs & Trade	20,494.1	19,140.1	20,180.0	18,720.4
	1.2 Sugar Levy	0.0	0.0	0.0	0.0
	1.3 Other	3,439.8	3,863.7	3,483.0	3,735.7
2.0	Current Expenditure	42,794.7	40,822.0	41,897.8	37,444.9
	2.1 Personal Emoluments	17,716.4	16,341.1	16,901.1	15,832.0
	2.2 Other Goods and Services	12,971.6	11,117.4	11,826.1	9,700.6
	2.3 Transfers to the Private Sector	12,001.7	10,097.7	10,670.5	9,553.6
	2.4 Transfers to the Public Sector	105.0	3,265.8	2,500.0	2,358.7
3.0	Interest	5,258.0	5,310.9	5,726.4	7,225.1
	3.1 Internal	3,109.4	2,966.3	3,019.2	4,312.8
	3.2 External (Cash)	2,148.6	2,344.6	2,707.2	2,912.3
4.0	Current Balance	-152.5	-742.5	-1,649.6	-85.7
5.0	Capital Revenue and Grants	7,571.1	4,994.4	5,733.8	4,555.7
	5.1 Grants	7,571.1	4,983.0	5,671.4	4,524.8
	5.1.1 HIPC	3,003.6	2,338.7	2,605.3	1,836.3
	5.1.2 Project and Programme	4,567.5	2,644.3	3,066.1	2,688.6
	5.2 Other (inc.Sale of Assets)	0.0	11.4	62.4	30.9
6.0	Capital Expenditure	23,838.6	17,275.7	22,247.2	15,734.0
7.0	Debt Repayment	3,669.6	2,484.7	3,024.9	2,514.9
	7.1 Internal	33.4	49.8	50.6	124.6
	7.2 External (Cash)	3,636.2	2,434.9	2,974.3	2,390.4
8.0	OVERALL BALANCE	-20,089.7	-15,508.5	-21,187.8	-13,778.9
9.0	Total Financing	20,089.7	15,508.5	21,187.8	13,778.9
	9.1 External	15,317.7	11,584.8	12,839.9	8,719.7
	9.2 Domestic	4,772.0	1,923.7	6,347.9	5,059.2
	9.3 Divestment (net)	0.0	2,000.0	2,000.0	0.0
	Total Domestic and External Debt Service as a % of Current Revenue	18.6	17.2	19.0	21.8

Figures: G\$m
Source: Ministry of Finance



CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
Total Revenue	47,900.1	45,401.8	46,037.2	44,615.3
Revenue	47,900.1	45,390.4	45,974.8	44,584.4
Tax	44,460.3	41,526.7	42,491.8	40,848.7
Income taxes	20,657.3	19,167.8	19,064.6	18,624.4
Consumption taxes	16,968.2	15,768.9	16,237.0	15,136.5
Trade taxes	4,631.3	4,431.0	5,082.0	4,656.8
Other	2,203.5	2,159.0	2,108.2	2,431.0
Non-tax	3,439.8	3,863.7	3,483.0	3,735.7
Private sector	3,213.6	3,501.6	3,105.0	2,943.9
Public enterprise & BOG	226.1	362.1	378.0	791.8
Total expenditure	73,870.9	66,960.0	72,144.9	63,886.6
Current expenditure	50,032.3	49,684.3	49,897.7	48,152.6
Non-interest expenditure	42,794.7	40,822.0	41,897.8	37,444.9
Personal emoluments	17,716.4	16,341.1	16,901.1	15,832.0
Other goods and services	12,971.6	11,117.4	11,826.1	9,700.6
Transfers to the private sector 1/	12,001.7	10,097.7	10,670.5	9,553.6
Transfers to the public sector 1/	105.0	3,265.8	2,500.0	2,358.7
Interest	7,237.6	8,862.3	7,999.9	10,707.7
External	4,128.2	5,896.0	4,980.8	6,394.9
Domestic	3,109.3	2,966.3	3,019.2	4,312.8
Primary balance	5,105.4	4,568.4	4,077.0	7,139.5
Current balance	(2,132.2)	(4,294.0)	(3,923.0)	(3,568.2)
Capital Revenue	0.0	11.4	62.4	30.9
Capital Expenditure 1/	23,838.6	17,275.7	22,247.2	15,734.0
Overall Balance before Grants	(25,970.9)	(21,558.2)	(26,107.7)	(19,271.3)
Grants	10,346.0	8,394.6	7,208.1	11,389.4
HIPC relief	5,778.5	5,750.3	4,141.9	8,700.8
Original	676.4	774.8	1,471.1	5,573.2
Enhance	4,588.2	4,358.7	2,670.8	3,127.6
CMCF	513.9	616.7	-	-
Other	4,567.5	2,644.3	3,066.1	2,688.6
Projects	2,109.8	2,086.8	1,945.1	1,662.4
Non-projects	2,457.7	557.5	1,121.0	1,026.2
Overall Balance after Grants	(15,624.8)	(13,163.7)	(18,899.7)	(7,881.9)
Financing	15,624.8	13,163.7	18,899.7	7,881.9
Net External Borrowing	11,654.4	8,346.8	11,230.7	3,852.2
Disbursements of Loans	15,317.7	11,584.8	12,839.9	8,719.7
Debt Repayments	5,239.8	5,122.8	3,649.5	4,867.5
Rescheduling	1,576.4	1,884.8	2,040.4	0.0
Net Domestic Borrowing	3,970.4	2,816.9	5,668.9	4,029.7
Net Divestment Proceeds	0.0	2,000.0	2,000.0	0.0
Overall Deficit as a % of GDP	(10.1)	(9.1)	(13.2)	(5.7)

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.

APPENDIX C

PUBLIC ENTERPRISE CASH FLOW

ITEM	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
Receipts	74,212.2	66,486.9	55,120.5	50,483.2
Enterprises	67,124.4	59,546.3	47,991.1	43,046.8
NIS	7,087.7	6,940.6	7,129.5	7,436.4
Contributions	6,064.2	5,768.2	6,173.3	5,565.4
Investment Revenue	1,023.6	1,172.4	956.2	1,871.0
Total Expenditure	71,592.3	64,261.2	52,715.3	50,333.2
Total non-interest expenditure	66,236.4	61,523.8	50,491.3	47,975.2
Non-financial public enterprise	58,322.5	54,817.0	44,993.5	41,392.2
Wages and salaries	19,922.6	18,709.5	19,688.0	17,537.6
Goods and services	38,114.0	35,922.6	25,150.3	23,735.1
Local taxes	286.0	184.9	155.2	119.6
The NIS	5,893.9	5,594.3	5,221.9	5,044.8
Taxes to central government	1,820.0	984.4	150.0	1,226.1
Dividends and transfers	200.0	128.1	126.0	312.2
Primary surplus or deficit (-)	7,975.8	4,963.1	4,629.2	2,507.9
Interest	417.6	203.8	124.7	161.3
External	197.9	123.6	102.0	101.1
Internal	219.8	80.3	22.7	60.2
Current surplus or deficit (-)	7,558.1	4,759.3	4,504.5	2,346.6
Capital Expenditure	4,938.3	2,533.6	2,099.3	2,196.6
Enterprises	4,908.8	2,508.4	2,049.3	2,169.7
NIS	29.4	25.1	50.0	26.9
Less Government transfers				-
Overall surplus or deficit (-)	2,619.9	2,225.7	2,405.2	150.0
Financing	(2,619.9)	(2,225.7)	(2,405.2)	(150.0)
External	(98.3)	47.0	634.6	632.1
Domestic	(3,881.6)	(2,272.7)	(3,039.8)	(782.1)
Divestment Proceeds	1,360.0	-	-	-
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	1.7	1.5	1.7	0.1

Figures: G\$m
Source: Ministry of Finance

APPENDIX D

FINANCIAL OPERATIONS OF THE NON - FINANCIAL PUBLIC SECTOR

ITEM	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
Non-Financial Public Sector Revenues	55,458.2	48,405.2	47,979.0	45,024.1
Central Government	47,900.1	45,390.4	45,974.8	44,584.4
Public Enterprises	7,558.1	4,759.3	4,504.2	2,346.6
Less Transfers to Public Sector	0.0	1,744.5	2,500.0	1,906.9
Total Expenditure	78,809.1	67,748.4	71,694.2	64,176.4
Current Expenditure	50,032.2	47,939.8	47,397.7	46,245.7
Non-Interest Expenditure	42,794.7	39,077.5	39,397.7	35,538.0
Personal Emoluments	17,716.4	16,341.1	16,901.1	15,832.0
Other Goods and Services	12,971.6	11,117.4	11,826.1	9,700.6
Transfers to the Private Sector	12,001.7	10,097.7	10,670.5	9,553.6
Severance	105.0	1,521.3	0.0	451.8
Interest	7,237.5	8,862.3	8,000.0	10,707.7
External	4,128.2	5,896.0	4,980.8	6,394.9
Domestic	3,109.3	2,966.3	3,019.2	4,312.8
Current Balance	5,426.0	465.4	581.3	-1,221.6
Capital Revenue	0	11.4	62.4	30.9
Capital Expenditure	28,776.9	19,808.6	24,296.5	17,930.7
Central Government	23,838.6	17,275.0	22,247.2	15,734.0
Public Enterprises	4,938.3	2,533.6	2,049.3	2,196.7
Overall Balance before Grants	-23,350.9	-19,331.8	-23,652.8	-19,121.4
Grants	10,346.0	8,394.6	7,177.0	11,389.4
HIPC Relief	5,778.5	5,750.3	4,141.9	8,700.8
Other	4,567.5	2,644.3	3,035.1	2,688.6
Overall Balance after Grants	-13,004.9	-10,937.2	-16,475.8	-7,732.0
Financing	13,004.9	10,937.2	16,475.8	7,732.0
Net External Borrowing	11,556.1	8,393.8	11,230.7	4,484.3
Net Domestic Borrowing	88.8	543.4	3,245.1	3,247.7
Net Divestment Proceeds	1,360.0	2,000.0	2,000.0	0.0
Memorandum Item				
Overall Deficit as a % of GDP	-8.4	-7.6	-11.5	-5.6

Figures: G\$m
Source: Ministry of Finance

BUDGET NOTES

NOTES TO APPENDIX B

1. Financing is comprised as follows:

G\$M.	Budget 2004	Revised 2003	Budget 2003	Actual 2002	Budget 2002
Net External Borrowing	11,654.4	8,346.8	11,230.8	3,852.2	6,244.5
Disbursements	15,317.7	11,584.8	12,839.9	8,719.7	11,243.9
Debt Repayments	5,239.8	5,122.8	3,649.5	4,867.5	4,999.4
Rescheduling	1,576.4	1,884.8	2,040.4	0.0	0.0
Net Domestic Borrowing	3,970.4	2,816.9	5,668.9	4,029.7	4,360.1
Net Advances	2,074.5	305.1	(2,636.1)	2,244.0	6,592.3
Net Increases in T - Bill Holding	1,895.9	210.8	8,305.0	1,801.8	(2,216.5)
Net Increases in Debentures	0.0	2,301.0	0.0	(16.1)	(15.7)
Other	0.0	0.0	0.0	0.0	0.0

NOTES TO APPENDIX C

1. The 2004 Consolidation includes the following Entities:

Linden Mining Enterprise (LINMINE)
 Aroaima Mining Company
 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 (GPO)
 Guyana National Shipping Corporation (GNSC)
 Guyana National Printers Limited (GNPL)
 Guyana Power and Light
 National Insurance Scheme (NIS)

APPENDIX E

STATE OWNED ENTERPRISES CAPITAL EXPENDITURE

CORPORATION	2004 BUDGET			LATEST ESTIMATE 2003	BUDGET 2003
	TOTAL	SPECIFIC	LOCAL		
1.0 UTILITIES GROUP	636,100	-	636,100	172,752	-
1.0 Guyana Power and Light Inc.	616,100	-	616,100	165,108	-
2.0 Guyana Post Office Corporation	20,000	-	20,000	7,644	-
2.0 AGRICULTURAL - BASED GROUP	250	-	250	189	-
2.1 Mards Rice Milling Complex Limited	-	-	-	-	-
2.2 Guyana Rice Development Board	250	-	250	189	-
3.0 COMMERCIAL GROUP I	229,856	-	229,856	123,691	137,700
3.1 Guyana Oil Company	140,982	-	140,982	66,061	50,000
3.2 Guyana National Printers Limited	8,190	-	8,190	-	2,000
3.3 Guyana National Shipping Corporation	80,684	-	80,684	57,630	85,700
4.0 SUB TOTAL	866,206	-	866,206	296,632	137,700
5.0 INDEPENDENT COMPANIES	4,072,061	-	4,072,061	2,236,937	1,961,600
6.1 Linden Mining Enterprise	12,474	-	12,474	-	-
6.2 Berbice Mining Enterprise	-	-	-	-	-
6.3 Guyana Sugar Corporation	3,940,000	-	3,940,000	2,160,000	1,821,000
6.4 Guyana National Newspapers Limited	6,000	-	6,000	2,073	18,000
6.5 Guyana Broadcasting Corporation	-	-	-	2,671	-
6.6 National Insurance Scheme	29,437	-	29,437	25,132	50,000
6.7 Aroaima Mining Company	84,150	-	84,150	47,061	72,600
6.0 GRAND TOTAL	4,938,267	-	4,938,267	2,533,569	2,099,300

APPENDIX F

CENTRAL GOVERNMENT SUMMARY OF EXPENDITURES (Economic Classification)

	BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
1.0 TOTAL EXPENDITURE AND NET LENDING	71,941,367	69,305,827	69,921,317	60,453,940
2.0 Current Expenditure	47,997,726	48,764,329	45,174,121	42,361,238
2.1 Goods and Services	30,687,997	27,458,435	28,727,266	25,532,586
2.1.1 Personal Emoluments	17,716,400	16,341,056	16,901,117	15,832,016
2.1.1.1 Wages and Salaries	14,176,589	12,964,314	13,521,262	12,685,297
2.1.1.2 Allowances and Contributions	3,539,811	3,376,742	3,379,855	3,146,719
2.1.2 Other Goods and Services	12,971,597	11,117,379	11,826,149	9,700,570
2.2 Interest Expenditure	5,258,032	5,310,913	5,726,356	7,225,088
2.2.1 External (Cash)	2,148,632	2,344,578	2,707,194	2,912,261
2.2.2 Internal	3,109,400	2,966,335	3,019,162	4,312,827
2.2.2.1 Treasury Bills	2,059,300	2,484,502	2,494,400	4,086,478
2.2.2.2 Debentures	1,000,993	418,800	457,750	209,477
2.2.2.3 Advances and Miscellaneous	49,107	63,032	20,000	16,871
2.3 Transfers	12,031,697	15,892,409	10,614,729	9,596,360
2.3.1 Pensions and Gratuities	3,698,700	3,287,114	3,110,218	2,946,315
2.3.2 Education Grants	1,532,038	1,279,427	1,414,180	1,314,076
2.3.3 Local Authorities	352,400	249,351	343,163	290,978
2.3.4 Local and International Organisations	6,448,559	11,076,517	5,747,168	5,044,991
2.4 Refunds of Revenue	20,000	102,572	105,770	7,204
3.0 Capital Expenditure and Net Lending	23,943,641	20,541,498	24,747,196	18,092,702
3.1 Capital Formation	22,996,141	16,478,067	21,493,196	14,756,544
3.2 Acquisition of Financial Assets	124,500	127,099	163,000	184,053
3.3 Transfers and Loans	823,000	3,936,332	3,091,000	3,152,105
3.3.1 Public Enterprises	105,000	3,265,815	2,500,000	2,358,700
3.3.2 Financial Institutions	-	-	-	-
3.3.3 Private Sector	718,000	670,517	591,000	793,405
3.3.3.1 NGO Support	5,000	3,481	6,000	4,218
3.3.3.2 Student Loan Programme	340,000	535,000	350,000	490,000
3.3.3.3 Poverty Programme	350,000	78,821	200,000	89,572
3.3.3.4 Youth Initiative Programme	23,000	53,215	35,000	209,615
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	-	-	-	-
4.1.2 Current Transfers to GRDB	50,000	5,897,246	50,000	49,974
4.1.3 Current Transfers through SIMAP	-	-	-	-
4.1.4 Other	-	-	-	-
4.2 Principal Payments	3,669,648	2,484,693	3,024,917	2,514,934
4.2.1 External (Cash)	3,636,248	2,434,858	2,974,317	2,390,372
4.2.2 Internal	33,400	49,835	50,600	124,562

Figures: G\$'000

Source: Ministry of Finance

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SECTION 4.2

MACROECONOMIC FRAMEWORK

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

ITEM	BUDGET 2004	REVISED 2003	BUDGET 2003	REVISED 2002	BUDGET 2002	REVISED 2001	REVISED 2000
GDP at Current Factor Cost	133,671	123,261	121,633	117,762	116,353	112,219	108,087
<i>Plus Indirect Taxes Net of Subsidies</i>	21,011	20,803	21,998	20,685	23,187	21,185	21,926
GDP at Current Market Prices	154,682	144,064	143,631	138,447	139,540	133,404	130,013
<i>Plus Net Imports of Goods and Non-Factor Services</i>	24,520	24,277	37,935	27,965	39,000	32,094	28,685
<i>Less Net Factor Income Paid Abroad</i>	8,408	8,325	5,070	10,485	6,825	9,612	8,022
GROSS DOMESTIC EXPENDITURE	170,794	160,016	176,498	155,929	171,715	155,887	150,676

1.0 Gross Domestic Expenditure	170,794	160,016	176,498	155,929	171,715	155,887	150,676
2.0 Consumption	120,749	109,543	120,400	103,263	121,050	104,513	100,611
2.1 Private	81,460	71,615	83,843	70,287	86,552	74,008	64,813
2.2 Public	39,289	37,928	36,557	32,976	34,498	30,505	35,798
3.0 Investment	50,045	50,473	56,098	52,666	50,665	51,375	50,065
3.1 Private	30,458	31,080	32,699	32,375	34,865	33,205	30,381
3.2 Public	19,587	19,393	23,399	20,291	15,800	18,170	19,684

1.0 Financing of Investment	50,045	50,474	56,098	52,666	46,635	51,375	50,065
2.0 From Domestic Savings	33,478	34,192	38,489	35,757	24,600	30,755	27,139
3.0 From Net Foreign Resources	16,567	16,282	17,609	16,909	22,035	20,620	22,926
3.1 Net External Inflows	14,814	14,559	30,089	21,694	31,200	22,371	19,829
3.2 Reserve Changes	1,753	1,723	(12,480)	(4,785)	(9,165)	(1,751)	3,097

Selected Indicators as a Percentage of GDP at Current Factor Cost							
1.0 Consumption	90.3	88.9	99.0	87.7	104.0	93.1	93.1
1.1 Private	60.9	58.1	68.9	59.7	74.4	65.9	60.0
1.2 Public	29.4	30.8	30.1	28.0	29.6	27.2	33.1
2.0 Investment	37.4	40.9	46.1	44.7	43.6	45.8	46.3
2.1 Private	22.8	25.2	26.9	27.5	30.0	29.6	28.1
2.2 Public	14.7	15.7	19.2	17.2	13.6	16.2	18.2
3.0 Net Imports of Goods and Non-Factor Services	18.3	19.7	31.2	23.7	33.5	28.6	26.5
4.0 Domestic Savings	25.0	27.7	31.6	30.4	24.6	27.4	25.1
5.0 Foreign Resource Financing	12.4	13.2	14.5	14.4	18.9	18.4	21.2

Domestic Savings and Foreign Res. Financing as a Percentage of Investment							
1.0 Domestic Savings	66.9	67.7	68.6	67.9	56.5	59.9	54.2
2.0 Foreign Resource Financing	33.1	32.3	31.4	32.1	43.5	40.1	45.8

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

SECTOR	BUDGET 2004	REVISED 2003	BUDGET 2003	REVISED 2002	REVISED 2001	2000	1999	1998
1.0 TOTAL	133,672	123,261	121,634	117,762	112,219	108,086	105,095	90,471
2.0 Agriculture, Forestry and Fishing	43,973	38,749	37,625	36,298	34,007	33,602	36,405	31,309
2.1 Sugar-Cane	16,794	13,167	11,861	11,191	8,740	9,965	12,148	9,248
2.2 Rice Paddy	6,889	6,388	6,574	6,319	6,682	5,853	7,813	7,307
2.3 Other Crops	5,772	5,415	6,335	5,971	5,825	5,982	5,482	4,953
2.4 Livestock	3,175	2,979	2,950	2,754	2,546	2,330	2,111	1,881
2.5 Fishing	8,811	8,389	7,610	7,768	7,780	7,240	6,282	5,813
2.6 Forestry	2,532	2,411	2,295	2,295	2,433	2,232	2,569	2,107
3.0 Mining and Quarrying	15,704	15,930	16,422	17,671	17,603	17,235	16,156	14,439
3.1 Bauxite	1,922	1,830	2,698	2,739	3,443	5,344	5,299	2,870
3.2 Other	13,782	14,100	13,724	14,932	14,160	11,891	10,857	11,569
4.0 Manufacturing	13,692	11,388	12,168	10,410	9,264	8,813	10,576	8,501
4.1 Sugar	6,727	5,281	5,596	4,211	3,289	3,887	4,758	3,179
4.2 Rice	2,856	2,233	2,337	2,246	2,375	1,492	2,137	2,131
4.3 Other	4,109	3,874	4,235	3,953	3,599	3,434	3,681	3,191
5.0 Engineering and Construction	6,385	6,199	6,017	5,580	5,589	5,335	4,771	4,913
6.0 Services	53,918	50,995	49,402	47,803	45,757	43,101	37,187	31,309
6.1 Distribution	5,325	4,996	5,309	5,024	4,927	4,755	4,268	4,194
6.2 Transport & Communication	12,380	11,502	11,175	10,432	9,599	8,401	7,138	6,204
6.3 Rental of Dwellings	5,396	5,087	5,038	4,704	4,567	4,360	3,848	3,632
6.4 Financial Services	4,644	4,400	4,337	4,149	4,049	4,174	3,387	3,087
6.5 Government	23,836	22,809	21,397	21,451	20,636	19,560	16,976	12,786
6.6 Other	2,337	2,201	2,146	2,043	1,979	1,851	1,570	1,406

APPENDIX I

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

SECTOR	BUDGET 2004	REVISED 2003	BUDGET 2003	REVISED 2002	ACTUAL 2001	2000	1999	1998
TOTAL	5,639	5,501	5,600	5,536	5,474	5,352	5,426	5,270
Sugar	1,015	935	1,053	1,024	880	846	994	790
Rice	221	218	183	177	199	180	225	209
Livestock	133	130	132	125	119	116	111	109
Other Agriculture	297	291	293	285	281	278	275	272
Fishing	159	159	154	159	165	164	143	142
Forestry	184	183	180	180	195	189	226	200
Mining & Quarrying	538	554	564	607	652	626	591	645
Manufacturing	314	309	325	316	309	309	350	328
Distribution	420	412	433	423	427	425	404	439
Transport & Communication	572	555	545	529	506	480	448	439
Engineering & Construction	482	468	463	443	461	452	424	471
Rent of Dwellings	98	97	96	94	94	92	87	93
Financial Services	296	293	295	290	293	309	300	294
Other Services	213	210	206	204	204	198	191	188
Government	696	686	679	682	689	689	657	650

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

APPENDIX J

REAL OUTPUT INDEX

SECTOR	BUDGET 2004	REVISED 2003	BUDGET 2003	2002	2001	2000
TOTAL	156.6	152.8	155.6	153.8	152.1	148.7
Sugar	194.1	178.7	201.4	195.7	168.2	161.9
Rice	273.4	269.6	225.6	219.0	245.3	222.2
Livestock	141.5	138.7	140.1	133.4	127.0	123.7
Other Agriculture	159.6	156.5	157.7	153.1	150.9	149.4
Fishing	131.8	131.1	127.2	131.1	136.6	135.2
Forestry	230.1	228.9	224.5	224.5	244.0	236.9
Mining & Quarrying	149.3	153.9	156.6	168.6	181.1	173.8
Manufacturing	100.9	99.4	104.5	101.5	99.5	99.3
Distribution	144.9	142.1	149.5	145.7	147.2	146.4
Transport & Communication	191.3	185.7	182.2	176.9	169.2	160.4
Engineering & Construction	196.1	190.4	188.4	179.9	187.4	183.6
Rent & Dwellings	150.7	148.5	147.0	144.2	144.2	141.2
Financial Services	160.0	158.4	159.2	156.9	158.4	166.8
Other Services	170.4	167.7	165.1	163.5	163.2	158.7
Government	109.9	108.2	107.1	107.6	108.7	108.7

**BALANCE OF PAYMENTS
ANALYTIC SUMMARY**

ITEM		BUDGET 2004	REVISED 2003	BUDGET 2003	ACTUAL 2002
A	Current Account	(118.9)	(84.1)	(154.3)	(106.1)
1.0	Merchandise (Net)	(92.7)	(54.6)	(128.0)	(67.6)
	1.1 Exports (f.o.b.)	552.7	517.0	515.0	495.5
	1.1.1 Bauxite	48.0	44.6	39.0	35.2
	1.1.2 Sugar	148.4	129.2	135.0	119.5
	1.1.3 Rice	55.9	45.3	47.0	45.5
	1.1.4 Gold	126.6	130.9	128.0	136.2
	1.1.5 Timber	31.2	30.7	26.0	35.5
	1.1.6 Other	137.8	124.9	137.0	119.6
	1.1.7 Re - exports	5.0	11.5	3.0	4.0
	1.2 Imports (c.i.f.)	(645.4)	(571.7)	(643.0)	(563.1)
	1.2.1 Fuel & Lubricants	(146.5)	(147.2)	(135.7)	(125.8)
	1.2.2 Other	(498.9)	(424.5)	(507.3)	(437.3)
2.0	Services (Net)	(67.2)	(69.8)	(71.0)	(78.5)
	2.1 Factor	(45.2)	(49.7)	(26.0)	(55.0)
	2.2 Non Factor (Net)	(22.0)	(20.1)	(45.0)	(23.5)
3.0	Transfers	41.0	40.3	44.7	40.0
	3.1 Official	-	-	-	-
	3.2 Private	41.0	40.3	44.7	40.0
B	Capital Account	113.5	78.0	90.3	86.1
1.0	Capital Transfers	40.1	44.8	24.4	31.1
2.0	Medium and Long Term Capital (Net)	66.6	40.5	65.9	63.3
	2.1 Non - Financial Public Sector Capital (Net)	33.6	14.4	(16.6)	19.7
	2.1.1 Disbursements	65.6	46.2	54.3	45.3
	2.1.2 Amortization	(32.0)	(31.8)	(24.0)	(25.6)
	2.1.3 Other	-	-	(46.9)	-
	2.2 Private Sector (Net)	33.0	26.1	82.5	43.6
3.0	Short Term Capital	6.7	(7.3)	-	(8.3)
C	Errors and Omissions	-	(3.8)	-	(5.3)
D	OVERALL BALANCE	(5.4)	(9.9)	(64.0)	(25.4)
E	Financing	5.4	9.9	64.0	25.4
1.0	Bank of Guyana net foreign assets	5.4	(0.8)	38.0	(3.9)
2.0	Change in Non-Financial Public Sector Arrears	-	-	-	-
3.0	Exceptional Financing	-	10.7	26.0	29.3
	3.1 Debt Relief	-	-	26.0	-
	3.2 Balance of Payments Support	-	-	-	-
	3.3 Debt Forgiveness	-	-	-	-
	3.4 Debt Stock Restructuring	-	10.7	-	29.3

Figures: US\$m

Source: Ministry of Finance,
Bureau of Statistics and Bank of Guyana

APPENDIX L

MONETARY SURVEY

	December 2003 Preliminary	December 2002 Actual	Annual Changes	
			Nominal	Percent
1.0 Total Money & Quasi Money	106,259.0	98,148.0	8,111.0	8.3
1.1 Money	30,793.0	26,365.0	4,428.0	16.8
1.1.1 Currency	17,888.0	15,410.0	2,479.0	16.1
1.1.2 Demand Deposits	12,905.0	10,955.0	1,949.0	17.8
1.2 Quasi Money	75,466.0	71,783.0	3,683.0	5.1
1.2.1 Time Deposits	18,624.0	20,309.0	(1,685.0)	-8.3
1.2.2 Savings Deposits	56,842.0	51,474.0	5,368.0	10.4
2.0 Domestic Credit (Net)	25,873.0	28,143.0	(2,270.0)	-8.1
2.1 Public Sector (Net)	(12,644.0)	(22,026.0)	9,382.0	-42.6
2.1.1 Central Govt. (Net)	(5,928.0)	(15,331.0)	9,402.0	-61.3
2.1.2 Public Enterprises (Net)	(1,581.0)	(1,901.0)	320.0	-16.8
2.1.3 Other Public Sector (Net)	(5,135.0)	(4,796.0)	(340.0)	7.1
2.2 Private Sector	48,595.0	58,667.0	(10,071.0)	-17.2
2.2.1 Agriculture	3,539.0	6,855.0	(3,316.0)	-48.4
2.2.2 Other Manu. & Process.	6,525.0	7,635.0	(1,109.0)	-14.5
2.2.3 Rice Milling	3,558.0	6,200.0	(2,642.0)	-42.6
2.2.4 Distribution	9,317.0	10,156.0	(839.0)	-8.3
2.2.5 Personal	9,131.0	9,249.0	(118.0)	-1.3
2.2.6 Mining & Quarrying	706.0	715.0	(9.0)	-1.3
2.2.7 Other Services	5,746.0	6,500.0	(754.0)	-11.6
2.2.8 Real Est. Mortg. loans	3,633.0	3,514.0	119.0	3.4
2.2.9 Other	6,440.0	7,843.0	(1,403.0)	-17.9
2.3 Financial Insts.	(10,078.0)	(8,498.0)	(1,581.0)	-18.6
3.0 Foreign Assets (Net)	38,078.0	32,203.0	5,875.0	18.2
3.1 Assets	70,754.0	66,235.0	4,519.0	6.8
3.2 Liabilities	(32,676.0)	(34,032.0)	1,356.0	-4.0
4.0 Other Items (Net)	42,308.0	37,803.0	4,505.0	11.9

Figures: G\$m

Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

APPENDIX M

ALL URBAN CONSUMER PRICE INDEX
(including GEORGETOWN)

GRDUP	2002	2003											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	196.4	197.0	197.6	199.6	203.5	203.7	202.6	203.6	204.1	205.6	206.8	206.4	206.0
FOOD (incl. Alcoholic Beverages)	204.5	203.8	204.5	207.1	211.0	210.9	207.8	209.3	210.3	212.8	214.6	213.2	212.0
CLOTHING	79.9	80.9	80.9	80.9	81.0	81.0	80.9	81.0	81.4	81.5	81.5	81.5	81.7
FOOTWEAR	68.5	69.6	69.6	69.8	69.8	69.8	69.9	69.9	69.8	69.8	70.4	70.4	70.8
HOUSING	220.6	221.2	222.1	224.9	231.1	232.8	232.9	231.8	232.0	233.4	233.3	233.3	233.7
FURNITURE	137.9	137.1	136.9	137.0	136.7	137.0	137.1	137.2	137.2	137.4	137.5	137.1	137.0
TRANSPORT & COMMUNICATION	207.9	207.5	208.5	210.6	217.0	216.2	218.1	223.1	223.0	223.9	225.6	225.8	226.0
MEDICAL & PERSONAL CARE	207.9	210.0	210.0	210.0	210.0	210.0	209.9	210.2	210.2	210.8	213.0	217.5	217.5
EDUCATION, RECREATION, CULTURE	216.5	233.5	233.5	233.4	233.4	233.4	233.3	233.5	233.9	234.0	236.3	236.3	237.6
OTHER GOODS AND SERVICES	173.8	176.1	176.3	176.7	177.1	177.3	177.8	177.9	177.7	178.2	179.6	180.5	181.1

	1998	1999	2000	2001	2002	2003	2003	% Change	
	DEC	DEC	DEC	DEC	DEC	NOV	DEC	DEC - DEC	NOV - DEC
ALL ITEMS	150.2	168.2	178.7	183.3	196.4	206.4	206.0	4.9	-0.2
FOOD	157.8	178.6	186.2	194.6	204.5	213.2	212.0	3.7	-0.6
CLOTHING	80.1	78.1	77.6	77.2	79.9	81.5	81.7	2.3	0.2
FOOTWEAR AND REPAIRS	75.2	74.8	71.0	68.5	68.5	70.4	70.8	3.4	0.6
HOUSING	158.3	174.6	197.5	199.8	220.6	233.3	233.7	5.9	0.2
FURNITURE	118.4	127.4	130.9	132.6	137.9	137.1	137.0	-0.7	-0.1
TRANSPORT & COMMUNICATION	166.1	182.5	182.1	181.2	207.9	225.8	226.0	8.7	0.1
MEDICAL & PERSONAL CARE	142.3	196.7	197.8	204.6	207.9	217.5	217.5	4.6	0.0
EDUC., RECR. AND CULTL. SERVICE	143.6	169.0	195.2	203.1	216.5	236.3	237.6	9.7	0.6
MISC. GOODS & SERVICES	138.9	151.3	170.1	171.6	173.8	180.5	181.1	4.2	0.3

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APPENDICES

SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N (a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2003.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted CG Utilised by Corporations		Liability Assumed by Government as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2003 ^{1/}	Outstanding Int. Liability at 31/12/2003 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2003 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
Guyana Transport Services Ltd.	Bank of India	1,104,498	82,078	140,498	-	-	-	-	-	Acquisition of Tata buses and spares
Guyana Electricity Corporation (divested)	CDB 7/OR-GU Lloyds Bank IDB 163/OC-GY 5/ UK (Elect 1973) UK (Misc Cap)	- - - - -	- - - - -	- - - - -	3,342,407 7,388,457 18,683,749 - -	- - 2,749,272 - -	- 6,133,671 - 6,982,616 7,140,176	- 6,133,071 - - -	- ECGD B/ - GOUK B/ GOUK B/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster Wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Telecommunication Corp.(divested-1990)	EDC Plessey Nishio Iwai ITT World Comm. Inc.	1,187,550 5,302,689 1,981,942 644,216	- - - 191,807	- - - 427,876	- - - -	- - - -	1,749,555 3,965,926 1,147,841 -	1,749,555 3,965,926 573,921 -	EDC B/ ECGD B/ Govt of Japan B/ -	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephonic Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank (merged with GNCB)	CDB 4/OR-GU; 3/SFR-GU; 2/VTF-GU 4/ EEC/EIB 4/ 10/ IDB 633/SF-GY 4/ 10/ IDB 154/IC-GY 5/	4,000,000 11,464,872 6,000,000 -	- 482,576 - -	- - - -	- - - 32,287,795	- - - -	- - - -	- - - -	- - - -	Finance loans to farmers / agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reactivation / rehabilitation of Sugar, Rice, Manufacturing sub - sectors
Guyana Fisheries Limited(divested)	IDB 390/OC-GY 5/ Atlas (divested) EEC 2486 GUY/P 10/	- 1,337,214 -	- - -	- - -	15,347,780 - 566,585	1,862,953 - -	- 1,987,666 -	- 1,987,666 -	- Govt of Denmark B/ -	Purchase of Trawlers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equipment for McDoon & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310GUY/P 10/ BRD 1623 GUA IDA 1555 GUA 5/ 10/	- - - -	- - - -	- - - -	6,000,000 5,325,361 10,000,000 8,821,054	- - - -	- - - -	- - - -	- - - -	Acquisition of Sawmilling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for sawmill & milling operations Acquisition of logging, sawmilling & road construction equipment construction of sawmill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,604 -	- -	- -	- 448,692	- -	1,318,709 273,692	1,318,709 273,692	EDC B/ ECGD B/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021 -	- - -	- - -	- - 885,260	- - -	2,795,060 520,814 313,026	2,795,060 528,814 313,026	ECGD B/ Govt of Denmark B/ ECGD B/	Foundry expansion project Purchase of plant & equipment for trawler Financing of capital goods & related services from Ruston Buxton and Henry W Collingwood
C/F		36,547,888	746,462	588,175	100,075,268	4,612,224	34,628,954	19,632,242		

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, 2003.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government as a result of Paris Club Agreements			LEGENDS
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/2003 ^{1/}	Outstanding Int. Liability at 31/12/2003 ^{2/}	Maximum Committed US\$	Outstanding Liability at 31/12/2003 ^{1/}	Maximum Liability ^{3/}	US\$ Outstanding	New Bilateral Creditor	
B/F		36,547,808	746,462	568,175	109,075,266	4,612,224	34,028,954	19,532,242		
Guyana Pharmaceutical Corporation (divested)	Guthrie Booker TECNO BAGO	189,680 5,117,399	- 4,515,352	- 5,958,650	- -	- -	159,632 -	159,632 -	ECGO 8/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd. Lloyds Bank Ltd.	5,065,000 -	- -	- -	- 4,863,543	- -	2,665,376 3,329,600	2,665,376 3,329,600	ECGO 8/ ECGD 8/	Purchase of capital equipment Financing of capital goods & related services from Booker Merchants Int'l
	COB W/SFR-GU	-	-	-	5,000,000	2,321,654	-	-	-	Rehabilitation and replacement of pumping units on GUYSUCCO's estates
Guyana National Trading Corporation	Lloyds Bank Ltd.	-	-	-	819,093	-	201,414	201,414	ECGD 8/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Exports
Guyana State Corp.	Commonwealth Dev. Corp. (CDC)	670,407	574,676	470,728	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation (divested)	British Aerospace Bank of Nova Scotia	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	1,870,897 -	ECGD 8/ -	Purchase of one HS - 748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd.	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) Nissho Iwai/Komatsu	- 1,202,392 2,597,107	- - -	- -	43,187,113 -	29,445,560 -	- -	- -	- -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer; wheel - loader; excavator; motor grader; spare - parts and Maruma Workshop equipment
	Boskalis International Power Barge	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Guyana National Co-operative Bank (divested)	Banco Nacional de Cuba Bulgaria	2,190,736 1,377,707	736,927 1,500,200	635,494 30,251	- -	- -	- -	- -	- -	Lines of Credits for imports of goods Barter Agreement for exchange of goods
Berbice Mining Ent.	Caterpillar Americas Co.	1,289,686	-	-	-	-	-	-	-	Purchase of machines
Seals and Packaging Industries Limited	Indian Line of Credit Eximbank	- 2,500,000	- -	- -	2,161,013 -	- -	- 4,388,495	- 4,386,495	- EXIMBANK 8/	Financing the paper recycling project at Plantation Farm E.B.O. Purchase & installation of corrugation plant
GRAND TOTAL		73,625,429	6,873,619	7,663,297	165,126,020	36,379,437	46,642,368	32,245,656		

NOTES:

- ^{1/} Excludes interest in arrears.
- ^{2/} Includes interest in Arrears and Late Interest Arrears.
- ^{3/} Includes Capitalised Late Interest.
- ^{4/} Liabilities assumed and serviced by Central Govt. wef June 1, 1996.
- ^{5/} Figures expressed at the revalued (market-related) exchange rates rather than at the historical exchange rates.
- ^{6/} All loans that are fully matured and repaid have been included.
- ^{7/} Amounts are calculated using exchange rates prevailing on 2003/12/31 as quoted from the Financial Times.
- ^{8/} Rescheduled under the "Lyons" Debt Stock Reduction terms of the Fifth Paris Club Agreed Minute of May 23, 1999.
- ^{9/} Rescheduled under the First (1989 PC) Paris Club Agreed Minute of May 24, 1989 only.
- ^{10/} Written-off under the HIPC debt initiative of May 13, 1999.
- ^{11/} 100% Write-offs of outstanding balances owed to Paris Club Creditors as of December 1, 2003 since the bilateral agreements in accordance with the Agreed Minute of January 14, 2004 have not yet been finalised and signed.

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, 2003.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	73,625,429	15,736,916
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	165,126,020	36,379,437
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	46,642,368	32,245,656
GRAND TOTAL:	285,393,817	84,362,009

Figures: US\$
Source: Ministry of Finance

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SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	<i>All other Foremen and Chargehands not specified in this list</i>

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
Records Officer
Barrack Labourer
Prison Mess Cook
Prison Warder

Assistant Prison Office
Registration Clerk I
Registration Typist
Photo Dark Room Technician I and II
Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator
Senior Propagator
Nurseryman I, II and III
Pump Operator

Market Attendant
Sluice Attendant
Crop Reporter I
Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer
Negative Filing Clerk
Assistant Editor

Assistant Audio Visual Technician
Driver Grip
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
AGENCY 01		
PROGRAMME 1		
OFFICE OF THE PRESIDENT		
Head Office Administration		
ADMINISTRATIVE		
HEAD OF THE PRESIDENTIAL SECRETARIAT	1	14
DEPUTY HEAD OF THE PRESIDENTIAL SECRETARIAT	1	14
PERMANENT SECRETARY	1	14
CHIEF ADMINISTRATIVE OFFICER	1	13
SECRETARY TO THE CABINET	1	13
DEPUTY SECRETARY TO THE CABINET	1	12
TECHNICAL OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT SECRETARY (F)	3	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	2	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	3	08
MANAGER OF NATIONAL EVENTS & CEREMONIES	1	08
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	2	05
SENIOR TECHNICAL		
ESTATES SUPERINTENDENT	1	07
SUPERINTENDENT	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	1	05
ELECTRICAL TECHNICIAN	2	05
ELECTRICIAN II	1	05
GENERAL FOREMAN	1	05
PERSONNEL OFFICER I	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
SENIOR PHOTOGRAPHER	1	05
ELECTRICIAN I	1	04
STOCK VERIFIER	1	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
ART GRAPHIC DESIGN & PRODUCTION OFFICER	2	03
CARPENTER II	2	03
CARPENTER/JOINER I	2	03
EQUIPMENT OPERATOR I	1	03
ELECTRICAL ASSISTANT	1	02
PAINTER	2	02
CLERICAL & OFFICE SUPPORT		
SECRETARY	4	04
SENIOR SECRETARY	1	04
ACCOUNTS CLERK III	9	03
CLERK III (G)	2	03
TYPIST CLERK III	2	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
WORD PROCESSING OPERATOR I	2	03
WORD PROCESSING OPERATOR II	1	03
ACCOUNTS CLERK II	7	02
CLERK II (G)	2	02
FILING ROOM CLERK	2	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR II	1	02
TELEPHONIST II	9	02
TYPIST CLERK I	11	02
TYPIST CLERK II	2	02
VOUCHER ROOM ATTENDANT	1	02
OFFICE ASSISTANT	8	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
SENIOR HOUSEKEEPER	1	03
SENIOR PERSONAL ATTENDANT	1	03
CABINET ATTENDANT	2	02
COOK	1	02
HOUSEKEEPER I	1	02
VEHICLE DRIVER	5	02
CLEANER	15	01
GARDENER/LABOURER I	4	01
GARDENER/LABOURER II	4	01
HANDYMAN	1	01
HOUSEHOLD SERVICE WORKER	4	01
MAID	1	01
POOL ATTENDANT	1	01
SENIOR CLEANER	1	01
 PROGRAMME 2		
Presidential Advisory		
ADMINISTRATIVE		
DIRECTOR OF PROTOCOL	1	12
PROTOCOL OFFICER	2	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	1	05
PERSONNEL DOCUMENT OFFICER	1	05
CLERICAL & OFFICE SUPPORT		
SENIOR CONFIDENTIAL SECRETARY	2	08
CONFIDENTIAL SECRETARY	5	05
SEMI SKILLED OPERATIVES & UNSKILLED		
PERSONAL ATTENDANT I	1	02
PERSONAL ATTENDANT II	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PROGRAMME 2		
<u>Amerindian Development</u>		
ADMINISTRATIVE		
CHIEF ADMINISTRATIVE OFFICER (AMERINDIAN AFFAIRS)	1	13
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	1	11
SENIOR TECHNICAL		
CO-ORDINATOR (WELFARE)	1	08
OTHER TECHNICAL & CRAFT SKILLED		
ADMINISTRATOR, AMERINDIAN RESIDENCE	1	06
WELFARE OFFICER	2	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	1	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
COOK	1	02
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	4	01
CLEANER	3	01
AGENCY 02		
OFFICE OF THE PRIME MINISTER		
PROGRAMME 1		
<u>Prime Minister's Secretariat</u>		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PROTOCOL PUBLIC RELATION OFFICER	1	07
SENIOR TECHNICAL		
INFORMATION & RESEARCH OFFICER	1	07
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, HOUSEHOLD	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
SUPPLY EXPEDITOR II	1	02
TELEPHONIST I	2	02
TELEPHONIST II	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
HEAD COOK	1	03
SENIOR PERSONAL ATTENDANT	1	03
COOK	1	02
PERSONAL ATTENDANT I	2	02
PERSONAL ATTENDANT II	1	02
VEHICLE DRIVER	2	02
ASSISTANT COOK/MAID	1	01
CLEANER	2	01
GARDENER I	1	01
HOUSEHOLD SERVICE WORKER	2	01
LAUNDRESS	1	01
MAID	2	01
SWIMMING POOL ATTENDANT	1	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
AGENCY 03		
PROGRAMME 1		
MINISTRY OF FINANCE		
Ministry Administration		
ADMINISTRATIVE		
HEAD, DIEC	1	14
FINANCE SECRETARY	1	14
CHIEF VALUATION OFFICER	1	13
DEPUTY FINANCE SECRETARY	1	13
DIRECTOR, OFFICE OF THE BUDGET	1	13
COMMISSIONER OF INSURANCE	1	12
DEPUTY CHIEF VALUATION OFFICER	1	12
DEPUTY HEAD, DIEC	1	12
HEAD, BUDGET SECTION	1	12
HEAD, DEBT MANAGEMENT UNIT	1	12
HEAD, FISCAL & MONETARY POLICY	1	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
HEAD OF SECTION, DIEC	3	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	3	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	5	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	3	05
EXECUTIVE ADVISER	1	00
SENIOR TECHNICAL		
SENIOR DEBT MANAGEMENT OFFICER	2	11
SENIOR ECONOMIC FINANCIAL ANALYST	4	11
ASSISTANT CHIEF VALUATION OFFICER	1	10
BUDGET OFFICER II	2	09
DESK OFFICER II	1	08
DEBT MANAGEMENT OFFICER	4	07
DESK OFFICER I	3	07
ECONOMIC FINANCIAL ANALYST	9	07
BUDGET OFFICER I	4	06
OTHER TECHNICAL & CRAFT SKILLED		
VALUATION OFFICER	3	08
ASSISTANT VALUATION OFFICER	4	06
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	2	05
VALUATION FIELD OFFICER	4	04
RESEARCH ASSISTANT I	2	03
VALUATION FIELD ASSISTANT	14	03
VALUATION DRAUGHTSMAN II	1	00
VALUATION DRAUGHTSMAN IV	1	00
VALUATION FIELD INSPECTOR	1	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	10	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	10	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	2	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST	1	02
TELEPHONIST I	2	02
TYPIST CLERK I	16	02
TYPIST CLERK II	14	02
OFFICE ASSISTANT	10	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
VAULT ATTENDANT	1	02
VEHICLE DRIVER	12	02
CLEANER	12	01
HANDYMAN	1	01
MAID	1	01
PROGRAMME 2 Accountant General's Department		
ADMINISTRATIVE		
ACCOUNTANT GENERAL	1	13
DEPUTY ACCOUNTANT GENERAL	2	12
ASSISTANT ACCOUNTANT GENERAL	6	11
CHIEF ACCOUNTANT	25	09
MANAGER, DATA PROCESSING UNIT	1	09
ACCOUNTANT	23	08
SYSTEMS ANALYST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
LOCKSMITH	1	06
SUPERVISOR, COMPUTER ROOM	1	06
SUPERVISOR, DATA MANAGEMENT SECTION	2	06
ASSISTANT ACCOUNTANT	32	05
PROGRAMMER	1	05
SENIOR CONTROL OPERATOR	1	04
SENIOR KEY PUNCH OFFICER	2	04
COMPUTER OPERATOR	4	03
KEY PUNCH OPERATOR	5	03
OPERATOR CONTROL BRANCH	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	71	03
ACCOUNTS CLERK II	56	02
CLERK/STENOGRAPHER I	2	02
TYPIST CLERK I	4	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT	2	02
VEHICLE DRIVER	4	02
AGENCY 04 MINISTRY OF FOREIGN AFFAIRS		
PROGRAMME 1 Ministry Administration		
ADMINISTRATIVE		
DIRECTOR GENERAL	1	14
CHIEF ADMINISTRATIVE OFFICER	1	13
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
HEAD OF SECTION	3	10
SENIOR FOREIGN SERVICE OFFICER I	1	10
FOREIGN SERVICE OFFICER III	2	09
REMIGRATION OFFICER	1	09
ACCOUNTANT	17	08
FOREIGN SERVICE OFFICER II	1	07
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	2	05
LIBRARIAN IV	1	04
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	2	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
DESK OFFICER II	4	08
DESK OFFICER I	4	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
TRANSPORT OFFICER	1	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
SENIOR CONFIDENTIAL SECRETARY	1	08
CONFIDENTIAL SECRETARY	27	05
ACCOUNTS CLERK III	5	03
CLERK III (G)	6	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	5	02
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	8	02
CLERK/STENOGRAPHER II	7	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	2	02
TYPIST CLERK I	24	02
TYPIST CLERK II	10	02
OFFICE ASSISTANT	20	01
SEMI SKILLED OPERATIVES & UNSKILLED		
V.I.P. LOUNGE ATTENDANT	2	02
VEHICLE DRIVER	5	02
CLEANER	20	01
HANDYMAN	1	01
MAID	1	01
PROGRAMME 2 <u>Foreign Relations</u>		
ADMINISTRATIVE		
PRINCIPAL FOREIGN SERVICE OFFICER I	11	13
PRINCIPAL FOREIGN SERVICE OFFICER II	10	12
SENIOR FOREIGN SERVICE OFFICER II	7	11
SENIOR FOREIGN SERVICE OFFICER I	10	10
FOREIGN SERVICE OFFICER III	29	09
FOREIGN SERVICE OFFICER II	38	07
FOREIGN SERVICE OFFICER I	5	06
OTHER TECHNICAL & CRAFT SKILLED		
EXECUTIVE OFFICER I	10	00
EXECUTIVE OFFICER II	7	00
EXECUTIVE OFFICER III	4	00
INFORMATION OFFICER I	1	00
CLERICAL & OFFICE SUPPORT		
OTHER CLERICAL & OFFICE SUPPORT	9	00
SEMI SKILLED OPERATIVES & UNSKILLED		
CHAUFFEUR	19	00
GARDENER	17	00
AGENCY 07 <u>PARLIAMENT OFFICE</u>		
PROGRAMME 1 <u>National Assembly</u>		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
CLERK OF COMMITTEES	2	10
ACCOUNTANT	1	08
ASSISTANT CLERK OF COMMITTEES	3	07
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
HANSARD EDITOR	1	08
SENIOR PARLIAMENTARY REPORTER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PARLIAMENTARY REPORTER I	3	04
PARLIAMENTARY REPORTER II	2	04
APPRENTICE PARLIAMENTARY REPORTER	2	03
LIBRARIAN III	1	03
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ACCOUNTS CLERK III	2	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
WORD PROCESSING OPERATOR I	1	03
WORD PROCESSING OPERATOR II	1	03
ACCOUNTS CLERK II	4	02
CLERK II (G)	2	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK/EXPEDITOR	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SERGEANT-AT-ARMS	1	05
ASSISTANT SERGEANT-AT-ARMS	1	03
BOOK REPAIR ASSISTANT	1	02
VEHICLE DRIVER	4	02
CLEANER	6	01
COMPOUND ATTENDANT	1	01
MAID	1	01
MAID/CLEANER	1	01
AGENCY 08 OFFICE OF THE AUDITOR GENERAL		
PROGRAMME 1 Office of the Auditor General		
ADMINISTRATIVE		
SENIOR DEPUTY AUDITOR GENERAL	1	13
DEPUTY AUDITOR GENERAL	2	12
ASSISTANT AUDITOR GENERAL	13	11
SUPERNUMERARY ASSISTANT AUDITOR GENERAL	2	11
PRINCIPAL AUDITOR	28	10
AUDITOR	43	08
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
ASSISTANT AUDITOR	20	05
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AUDIT CLERK	32	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
TYPIST CLERK III	4	03
AUDIT CLERK	70	02
CLERK/STENOGRAPHER II	2	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	18	02
TYPIST CLERK II	7	02
OFFICE ASSISTANT	3	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02
CLEANER	3	01
 AGENCY 09 POLICE & PUBLIC SERVICE COMMISSION		
PROGRAMME 1	Police & Public Service Commission	
ADMINISTRATIVE		
SECRETARY (P.S.C.)	1	13
PRINCIPAL PERSONNEL OFFICER	2	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	4	09
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	4	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
 OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	4	05
RESEARCH ASSISTANT I	1	03
 CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ENQUIRY OFFICER	1	04
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
 SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	1	02
CLEANER	3	01
 AGENCY 10 TEACHING SERVICE COMMISSION		
PROGRAMME 1	Teaching Service Commission	
ADMINISTRATIVE		
SECRETARY (T.S.C.)	1	13
PRINCIPAL PERSONNEL OFFICER	1	11
SENIOR PERSONNEL OFFICER	2	09
SYSTEMS ANALYST	1	07
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
 OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	2	05
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
ELECTRONIC DATA PROCESSING OPERATOR II	1	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	4	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	7	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
CLEANER	3	01
HANDYMAN	1	01
AGENCY 11		
PROGRAMME 1		
ELECTIONS COMMISSION		
Elections Commission		
ADMINISTRATIVE		
SECRETARY, ELECTION COMMISSION	1	11
HEAD, DATA PROCESSING UNIT	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	1	03
ENCODER/DATA ENTRY CLERK	6	03
ACCOUNTS CLERK II	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	1	02
CLEANER	1	01
AGENCY 13 MINISTRY OF LOCAL GOVERNMENT & REGIONAL DEVELOPMENT		
PROGRAMME 1		
Main Office		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
PROGRAMME 2		
Ministry Administration		
ADMINISTRATIVE		
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	2	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	2	03
CLERK III (G)	1	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	3	02
CLERK II (G)	2	02
RADIO OPERATOR I	1	02
RADIO OPERATOR II	1	02
STORES CLERK II	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
VEHICLE DRIVER	2	02
CLEANER	3	01
<u>PROGRAMME 3</u>	<u>Regional Development</u>	
ADMINISTRATIVE		
CHIEF REGIONAL DEVELOPMENT OFFICER	1	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	2	11
SENIOR REGIONAL DEVELOPMENT OFFICER	4	08
REGIONAL DEVELOPMENT OFFICER	9	07
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK I	1	02
<u>AGENCY 14</u>	<u>PUBLIC SERVICE MINISTRY</u>	
<u>PROGRAMME 1</u>	<u>Public Service Management</u>	
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
CHIEF MANAGEMENT SERVICES OFFICER	1	12
CHIEF PERSONNEL OFFICER	1	12
CHIEF TRAINING OFFICER	1	12
HEAD, INFORMATION SYSTEMS	1	12
SCHOLARSHIP CO-ORDINATOR	1	12
DEPUTY CHIEF TRAINING OFFICER	1	11
PRINCIPAL MANAGEMENT SERVICES OFFICER	2	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	1	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	1	11
MANAGER, DEVELOPMENT & OPERATIONS	1	10
MANAGER, PLANNING & ANALYSIS	1	10
MANAGER, SCHOLARSHIPS SECTION	1	10
MANAGER, TRAINING ADMINISTRATION	1	10
ASSISTANT SECRETARY (G)	2	09
MANAGER, LIBRARY	1	09
MANAGER, TRAINING & DEVELOPMENT	1	09
QUALITY ASSURANCE & CUSTOMER SERVICE OFFICER	1	09
SENIOR MANAGEMENT SERVICES OFFICER	5	09
SENIOR PERSONNEL OFFICER	6	09
SENIOR STUDENT AFFAIRS OFFICER	2	09
SENIOR TRAINING OFFICER	1	09
ACCOUNTANT	0	08

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MANAGEMENT SERVICES OFFICER II	5	08
SECRETARY, NATIONAL EQUIVALENCY BOARD	1	08
MANAGEMENT SERVICES OFFICER I	9	07
ADMINISTRATIVE ASSISTANT	1	06
MANAGEMENT SERVICES ASSISTANT (COMMUNICATION & INFORMATION SYSTEM)	1	06
PERSONNEL OFFICER II	3	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
TRAINING OFFICER II	2	08
STUDENT AFFAIRS OFFICER II	4	07
TRAINING ANALYST	2	07
TRAINING OFFICER I	4	07
STUDENT AFFAIRS OFFICER I	4	06
OTHER TECHNICAL & CRAFT SKILLED		
ANALYST/PROGRAMMER	1	06
FINANCE ASSISTANT II	1	05
PERSONNEL DOCUMENTATION OFFICER	1	05
TRAINING EQUIPMENT OPERATOR/TECHNICIAN	1	04
LIBRARIAN III	1	03
RESEARCH ASSISTANT I	1	03
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
FINANCE ASSISTANT I	1	03
TYPIST CLERK III	1	03
WORD PROCESSING OPERATOR I	3	03
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	2	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	1	02
MACHINE OPERATOR	1	02
TYPIST CLERK I	8	02
TYPIST CLERK II	2	02
LIBRARY ATTENDANT	1	01
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	1	02
CLEANER	2	01
LIBRARY ATTENDANT	1	01
AGENCY 15 MINISTRY OF AMERINDIAN AFFAIRS		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
CHIEF ADMINISTRATIVE OFFICER (AMERINDIAN AFFAIRS)	1	13
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	1	11
PRINCIPAL ASSISTANT SECRETARY	1	11
SENIOR PROJECT OFFICER	1	10
PROJECT OFFICER	1	09
ACCOUNTANT	1	08
FIELD AUDITOR	1	06
REGISTRY SUPERVISOR	1	05
PROCUREMENT OFFICER	1	04

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL		
EDUCATION AND CULTURE OFFICER	1	10
SENIOR SOCIAL WORKER	2	09
CO-ORDINATOR (WELFARE)	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SOCIAL WORKER	1	07
ADMINISTRATOR, AMERINDIAN RESIDENCE	1	06
STAFF NURSE	1	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	1	05
PERSONNEL OFFICER I	1	05
RADIO OPERATOR	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK III	1	02
ACCOUNTS CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
COOK	1	02
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	4	01
CLEANER	3	01
HANDYMAN	1	01
HOUSEHOLD SERVICE WORKER	2	01
CRAFT SHOP ATTENDANT	1	01
 <u>AGENCY 16</u> <u>MINISTRY OF FOREIGN TRADE AND INTERNATIONAL COOPERATION</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DIRECTOR OF FOREIGN TRADE	1	11
TRADE CONSULTANT TO THE PERMANENT SECRETARY	1	11
RESEARCH OFFICER	2	08
ACCOUNTANT	1	08
SENIOR TECHNICAL		
SENIOR FOREIGN TRADE OFFICER	2	09
FOREIGN TRADE OFFICER	10	07
OTHER TECHNICAL & CRAFT SKILLED		
RESEARCH ASSISTANT	2	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	5	05
ACCOUNTS CLERK III	1	03
CLERK II	2	02
CLERK II (G)	2	02
TELEPHONIST	1	02
LICENSING CLERK I	1	02
STORES CLERK I	1	02
OFFICE ASSISTANT	2	01
 <u>AGENCY 21</u> <u>MINISTRY OF AGRICULTURE</u>		
<u>PROGRAMME 1</u> <u>Ministry Administration</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	2	13
PRINCIPAL ASSISTANT SECRETARY (F)	3	11
PRINCIPAL ASSISTANT SECRETARY (G)	2	11
PRINCIPAL PERSONNEL OFFICER	2	11
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	2	08
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
CHIEF AGRICULTURAL PLANNER	1	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	1	11
PLANNER IV	2	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	2	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
PLANNER III	2	09
PLANNER II	2	07
PLANNER I	2	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	1	05
ELECTRICIAN II	1	05
PERSONNEL OFFICER I	1	05
TRANSPORT OFFICER	1	05
CROP REPORTER II	24	04
STATISTICAL OFFICER	2	04
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
AGRICULTURAL STATISTICAL ASSISTANT II	2	03
CARPENTER II	1	03
CARPENTER III	1	03
EQUIPMENT OPERATOR II	1	03
AGRICULTURAL STATISTICAL ASSISTANT I	2	02
CROP REPORTER I	29	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	5	05
ACCOUNTS CLERK III	4	03
CLERK III (G)	2	03
ACCOUNTS CLERK II	11	02
CLERK II (G)	2	02
DUPLICATOR OPERATOR	1	02
SENIOR OFFICE ASSISTANT	2	02
STORES CLERK I	0	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	9	02
TYPIST CLERK II	4	02
VOUCHER ROOM ATTENDANT	2	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	4	03
SUPERVISOR, GARDENS	1	03
CLEANER	7	01
GARDENER I	2	01
GARDENER II	1	01
HANDYMAN	2	01

PROGRAMME 2

Crops, Livestock & Support Services

ADMINISTRATIVE		
CHIEF CROPS & LIVESTOCK OFFICER	1	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	1	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	4	12
ADMINISTRATIVE ASSISTANT (G)	1	06
SENIOR TECHNICAL		
TECHNICAL MANAGER	5	11

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR AGRICULTURAL OFFICER	12	10
SENIOR LIVESTOCK OFFICER	2	10
SENIOR VETERINARY OFFICER	3	10
AGRICULTURAL OFFICER	19	09
LIVESTOCK OFFICER	11	09
VETERINARY OFFICER	23	09
WILDLIFE OFFICER	2	09
FARM MANAGER	1	07
QUARANTINE INSPECTOR II	3	07
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AGRICULTURAL FIELD ASSISTANT	5	06
SENIOR LIVESTOCK ASSISTANT	2	06
AGRICULTURAL FIELD ASSISTANT II	22	05
AGRICULTURAL TECHNICAL ASSISTANT II	2	05
LABORATORY TECHNICIAN	2	05
LIVESTOCK ASSISTANT II	20	05
AGRICULTURAL FIELD ASSISTANT I	41	04
AGRICULTURAL TECHNICAL ASSISTANT I	4	04
AUDIO VISUAL TECHNICIAN I	2	04
LIVESTOCK ASSISTANT I	29	04
STOREKEEPER II	2	04
WILDLIFE TECHNICAL ASSISTANT	3	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	9	03
EQUIPMENT OPERATOR II	2	03
QUARANTINE INSPECTOR I	12	03
QUARANTINE INSPECTOR TRAINEE	8	03
STOREKEEPER I	1	03
AGRICULTURAL ASSISTANT	8	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
CUSTOMS/FINANCE CLERK	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER II	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	3	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
LIVESTOCK FARM FOREMAN	1	04
CARETAKER III	1	03
DRIVER/MECHANIC	11	03
NURSERY FOREMAN	7	03
NURSERYMAN I	25	02
NURSERYMAN II	17	02
NURSERYMAN III	9	02
PEST CONTROLLER	4	02
CLEANER	7	01
COMPOUND ATTENDANT	0	01
GARDENER I	1	01
LABOURER I	2	01
LABOURER II	13	01
LABOURER III	2	01
LIVESTOCK ATTENDANT I	5	01
LIVESTOCK ATTENDANT II	3	01
PROPAGATOR	15	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 3</u>		
<u>Fisheries</u>		
ADMINISTRATIVE		
CHIEF CROPS & LIVESTOCK OFFICER	1	13
PRINCIPAL FISHERIES OFFICER	1	11
ADMINISTRATIVE ASSISTANT (G)	1	06
SENIOR TECHNICAL		
FISHERIES OFFICER	5	09
SENIOR FISHERIES OFFICER	3	09
MASTER FISHERMAN	1	05
OTHER TECHNICAL & CRAFT SKILLED		
FISHERIES ASSISTANT II	3	07
FISHERIES ASSISTANT I	4	05
CLERICAL & OFFICE SUPPORT		
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
SEMI SKILLED OPERATIVES & UNSKILLED		
FISHERIES FIELD ASSISTANT	9	04
DRIVER/MECHANIC	2	03
FISHERIES INSPECTOR	4	03
DATA COLLECTOR	2	02
FISH STATION ATTENDANT	5	02
CLEANER	2	01
<u>PROGRAMME 4</u>		
<u>Hydrometeorological Services</u>		
ADMINISTRATIVE		
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
CHIEF HYDROMETEOROLOGICAL OFFICER	1	13
SPECIALIST HYDROLOGIST	2	11
SPECIALIST METEOROLOGIST	3	11
HYDROLOGIST	2	08
METEOROLOGIST	3	08
HYDROLOGICAL SUPERINTENDENT	1	07
HYDROLOGICAL OFFICER	1	06
METEOROLOGICAL OFFICER	2	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR HYDROLOGICAL TECHNICIAN	3	05
SENIOR MATERIALS TECHNICIAN	1	05
SENIOR METEOROLOGICAL TECHNICIAN	9	05
HYDROLOGICAL TECHNICIAN II	3	04
METEOROLOGICAL TECHNICIAN II	5	04
STOREKEEPER II	1	04
HYDROLOGICAL TECHNICIAN I	9	03
METEOROLOGICAL TECHNICIAN I	21	03
OUTBOARD MOTOR MECHANIC	1	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	20	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
STORES CLERK I	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLEANER	4	01
HANDYMAN	1	01
 <u>AGENCY 23 MINISTRY OF TOURISM, COMMERCE & INDUSTRY</u>		
<u>PROGRAMME 1 Main Office</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
PERSONAL ASSISTANT TO THE MINISTER	1	00
OTHER TECHNICAL & CRAFT SKILLED		
PERSONNEL OFFICER I	1	05
CLERICAL & OFFICE SUPPORT		
CLERK III (G)	1	03
ACCOUNTS CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	1	01
 <u>PROGRAMME 2 Ministry Administration</u>		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICIAN II	1	05
PERSONNEL OFFICER I	2	05
SENIOR ELECTRICAL TECHNICIAN	1	05
POWER PLANT OPERATOR	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	11
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
ACCOUNTS CLERK II	2	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	5	02
TYPIST CLERK II	3	02
MACHINE OPERATOR	3	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
HEAVY DUTY VEHICLE DRIVER	1	03
CLEANER	6	01
HANDYMAN	1	01
LABOURER II/I	3	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 3 Tourism, Industrial Development & Consumer Affairs</u>		
ADMINISTRATIVE		
DIRECTOR OF CONSUMER AFFAIRS	1	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	1	11
DIRECTOR OF TOURISM	1	11
ASSISTANT DIRECTOR OF TOURISM	1	10
DATA UNIT MANAGER	1	09
SENIOR TECHNICAL		
SENIOR CONSUMER AFFAIRS OFFICER	1	09
SENIOR FOREIGN TRADE OFFICER	1	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
TOURISM DEVELOPMENT OFFICER (PRODUCTION/DEVELOPMENT)	1	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ANALYST/RESEARCHER	2	07
RESEARCH ANALYST	2	07
LICENSING OFFICER	1	05
RESEARCH ASSISTANT I	7	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	7	05
DATA CLERK	2	02
LICENSING CLERK II	1	02
 <u>AGENCY 31 MINISTRY OF PUBLIC WORKS & COMMUNICATIONS</u>		
<u>PROGRAMME 1 Ministry Administration</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	3	08
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	2	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
SUPPLY OFFICER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	2	05
PERSONNEL OFFICER I	1	05
TRANSPORT & SECURITY OFFICER	1	05
TRANSPORT FOREMAN	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ACCOUNTS CLERK III	11	03
CLERK III (G)	5	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	16	02
CLERK II (G)	5	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	2	02
TELEPHONIST I	1	02
TELEPHONIST II	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	10	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
SECURITY CHECKER	1	03
COOK	4	02
VAULT ATTENDANT	1	02
VEHICLE DRIVER	5	02
CLEANER	12	01
GARDENER I	1	01
HANDYMAN	1	01
STORES ATTENDANT	2	01
CARETAKER HOSPITALITY HOUSES	1	00
<u>PROGRAMME 2</u> <u>Public Works</u>		
ADMINISTRATIVE		
CHIEF SEA & RIVER DEFENCE OFFICER	1	14
CHIEF WORKS OFFICER	1	14
SENIOR TECHNICAL		
CHIEF BUILDING OFFICER	1	13
CHIEF MATERIALS OFFICER	1	13
CHIEF ROADS OFFICER	1	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	2	12
CHIEF MECHANICAL OFFICER	1	12
DEPUTY CHIEF ROADS OFFICER	1	12
CHIEF ELECTRICAL INSPECTOR	1	11
SPECIALIST ENGINEER	12	11
SPECIALIST MECHANICAL ENGINEER	1	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	1	09
CHIEF MAINTENANCE SUPERINTENDENT (ROADS)	1	09
ENGINEER	5	09
QUANTITY SURVEYOR	1	09
SENIOR MECHANICAL SUPERINTENDENT	1	08
SENIOR SUPERINTENDENT OF WORKS	2	08
MECHANICAL SUPERINTENDENT II	1	07
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	3	07
ELECTRICAL TECHNICAL OFFICER	3	06
OVERSEER	2	06
CARPENTER FOREMAN	1	05
ELECTRICAL TECHNICIAN	1	05
SENIOR ELECTRICAL TECHNICIAN	2	05
SENIOR MATERIALS TECHNICIAN	2	05
SENIOR TRAFFIC TECHNICIAN	1	05
DRAUGHTSMAN	1	04
ENGINEERING TECHNICAL ASSISTANT II	1	04
MATERIALS TECHNICIAN II	1	04
QUANTITY TECHNICIAN I	2	04
QUANTITY TECHNICIAN II	2	04
SENIOR ASSISTANT DRAUGHTSMAN	1	04

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
STOREKEEPER II	1	04
TRAFFIC TECHNICIAN I	2	04
TRAFFIC TECHNICIAN II	1	04
ASSISTANT DRAUGHTSMAN	4	03
AUTO ELECTRICIAN II	1	03
CARPENTER II	3	03
CARPENTER/JOINER I	3	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	1	03
EQUIPMENT OPERATOR III	3	03
MATERIALS TECHNICIAN TRAINEE	5	03
MECHANIC II	2	03
MECHANIC III	3	03
PLUMBER/GUTTERSMITH II	2	03
ELECTRICAL ASSISTANT	3	02
HYDRAULICS TECHNICAL ASSISTANT	1	02
PAINTER	1	02
STOCK KEEPER/PRINTER	1	02
ENGINEERING DESIGNER II	1	00
MECHANICAL SUPERVISOR	1	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	9	05
CLERK II (G)	1	02
STORES CLERK I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SERVICEMAN	2	02
VEHICLE DRIVER	1	02
CLEANER	2	01
HANDYMAN	1	01
LABORATORY ATTENDANT	2	01
LABOURER II	2	01
<u>PROGRAMME 3</u>	<u>Communication & Transport</u>	
ADMINISTRATIVE		
DIRECTOR OF CIVIL AVIATION	1	14
CHIEF TRANSPORT PLANNING OFFICER	1	12
DEPUTY DIRECTOR OF CIVIL AVIATION	1	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	1	12
AVIATION INSPECTOR	3	11
SENIOR TRANSPORT PLANNING OFFICER	1	11
ASSISTANT AIRPORT MANAGER	3	10
SENIOR TECHNICAL		
ASSISTANT AVIATION INSPECTOR	2	10
AIR FIELD ENGINEER	1	09
SENIOR AIR TRAFFIC CONTROL OFFICER	2	09
AIR TRAFFIC CONTROL OFFICER I	5	08
AIR TRAFFIC CONTROL OFFICER II	10	08
AIR TRAFFIC CONTROL OFFICER III	4	08
AIRPORT MAINTENANCE SUPERINTENDENT	1	08
AIRWORTHINESS SURVEYOR	1	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	1	08
TRANSPORT PLANNING OFFICER II	2	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	3	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	5	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	1	06
AIRWORTHINESS SURVEYOR TRAINEE	2	06
TRANSPORT PLANNING OFFICER I	3	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AVIONICS TECHNICIAN	1	06
AVIONICS TECHNICIAN II	3	05
CARPENTER FOREMAN	1	05

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ELECTRICAL TECHNICIAN	6	05
PLANNER ASSISTANT	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN I	1	05
AIR TRAFFIC CONTROL ASSISTANT I	6	04
AIR TRAFFIC CONTROL ASSISTANT II	10	04
AVIONICS TECHNICIAN I	4	04
CARPENTER II	1	03
CARPENTER III	2	03
CARPENTER/JOINER I	1	03
EQUIPMENT OPERATOR II	2	03
MASON	1	03
MECHANIC II	2	03
MECHANIC III	1	03
PLANNER TECHNICIAN I	2	03
PLANNER TECHNICIAN II	3	03
WELDER I	1	03
PAINTER	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	1	02
CHECKER	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	1	03
LABOUR FOREMAN	1	03
VEHICLE DRIVER	5	02
AIRPORT ATTENDANT I	23	01
GARDENER I	1	01
GARDENER II	1	01
LABOURER I	20	01
LABOURER II	13	01
AGENCY 41	MINISTRY OF EDUCATION	
PROGRAMME 1	Main Office	
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	1	13
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	1	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	1	07
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05
TYPIST CLERK I	1	02
PROGRAMME 2	National Education Policy	
ADMINISTRATIVE		
CO-ORDINATOR, HOME ECONOMICS & CRAFT	1	11
TEACHERS' WELFARE OFFICER	1	08
FIELD AUDITOR	1	06
SENIOR TECHNICAL		
CHIEF EDUCATION OFFICER	1	14
DEPUTY CHIEF EDUCATION OFFICER	3	13
ASSISTANT CHIEF EDUCATION OFFICER	6	12
SCHOOLS INSPECTOR	8	11
SENIOR EDUCATION OFFICER (AGRICULTURE)	1	11
SENIOR EDUCATION OFFICER (TECHNICAL)	2	11
WORK STUDY OFFICER	1	09
ASSISTANT WORK STUDY OFFICER	1	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
EDUCATION WELFARE OFFICER	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK I	3	02
<u>PROGRAMME 3</u> <u>Ministry Administration</u>		
ADMINISTRATIVE		
DEPUTY PERMANENT SECRETARY	2	13
CHIEF PERSONNEL OFFICER	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
HUMAN RESOURCE MANAGER	1	11
ADMINISTRATOR	1	10
ADMINISTRATOR (C.P.C.E.)	1	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	3	09
ACCOUNTANT	4	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	2	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	1	07
PUBLIC RELATIONS OFFICER	1	07
WARDEN	1	07
ADMINISTRATIVE ASSISTANT	2	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
PROCUREMENT OFFICER	1	04
SENIOR TECHNICAL		
CHIEF PLANNING OFFICER	1	12
DEPUTY CHIEF PLANNING OFFICER	1	11
CHIEF BUILDING INSPECTOR	1	10
SPECIAL PROJECTS OFFICER	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
SENIOR PLANNING OFFICER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
PLANNING OFFICER	4	07
STATISTICIAN	1	07
SUPERINTENDENT OF WORKS II	3	07
DEPUTY SPECIAL PROJECTS OFFICER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	6	05
ASSISTANT FIELD AUDITOR	2	05
ELECTRICAL TECHNICIAN	1	05
PERSONNEL OFFICER I	4	05
SECURITY OFFICER	1	05
TRANSPORT OFFICER	1	05
ASSISTANT SECURITY OFFICER	1	04
STATISTICAL OFFICER	1	04
STOCK VERIFIER	3	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
SUPERVISOR, SCHOOL FURNITURE SUPPLIES	1	04
SUPERVISOR, STATISTICS & ACCOUNTS	1	04
CARPENTER II	2	03
DATA PROCESSING OPERATOR I	9	03
DATA PROCESSING OPERATOR II	5	03
PLUMBER	1	03
RESEARCH/STATISTICAL ASSISTANT II	2	03
LIBRARIAN I	3	02

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LIBRARIAN II	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	4	05
ACCOUNTS CLERK III	13	03
CLERK III (G)	5	03
SENIOR CUSTOMS CLERK	1	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	28	02
CHECKER	1	02
CLERK II (G)	44	02
CLERK/STENOGRAPHER I	9	02
CLERK/STENOGRAPHER II	6	02
CUSTOMS CLERK	1	02
DELIVERY CLERK	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	2	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	40	02
TYPIST CLERK II	24	02
OFFICE ASSISTANT	14	01
ACCOUNTS/STORES CLERK	1	00
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER DESPATCHER	2	03
DRIVER/MECHANIC	10	03
SECURITY CHECKER	3	03
PORTER	3	02
SUPERNUMERARY CONSTABLE	3	02
CLEANER	13	01
HANDYMAN	2	01
STOREKEEPER ASSISTANT	1	01
STORES PORTER	1	01
PROGRAMME 4 Training & Development		
ADMINISTRATIVE		
DIRECTOR OF NCERD	1	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	1	12
LEARNING RESOURCE DEVELOPMENT OFFICER	1	12
SUPERINTENDENT OF EXAMINATIONS	1	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	1	10
ADMINISTRATOR, ALLIED ARTS	1	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	1	09
LIBRARIAN V	1	09
ADMINISTRATIVE OFFICER	1	06
REGISTRY SUPERVISOR	1	05
LIBRARIAN IV	1	04
SENIOR TECHNICAL		
CHIEF TEST DEVELOPMENT OFFICER	1	12
CURRICULUM DEVELOPMENT OFFICER	1	12
SENIOR SUBJECT SPECIALIST	3	10
SENIOR TEST DEVELOPMENT OFFICER	2	10
TEST DEVELOPMENT OFFICER II	4	09
CURRICULUM SUBJECT SPECIALIST	22	08
EDUCATION METHODOLOGY TUTOR	2	08
CO-ORDINATOR, ALLIED ARTS	5	07
MATERIALS PRODUCTION OFFICER	1	06
MATERIALS DEVELOPMENT OFFICER	1	00
OTHER TECHNICAL & CRAFT SKILLED		
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION	1	08
AUDIO VISUAL INSTRUCTOR	2	07
DISTANCE EDUCATION PRODUCER	2	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SCIENCE EQUIPMENT TECHNOLOGIST	1	07
INFORMATION OFFICER I	1	06
SUPERVISOR, PLANT SERVICES	2	06
EDUCATION TECHNICIAN I	2	05
AUDIO VISUAL TECHNICIAN I	3	04
AUDIO VISUAL TECHNICIAN II	2	04
ILLUSTRATOR/GRAPHIC ARTIST	2	04
STOREKEEPER II	1	04
SUPERVISOR, HOUSE SERVICES	1	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	1	04
ASSISTANT DISTANCE EDUCATION PRODUCER	1	03
CARPENTER II	1	03
RESEARCH ASSISTANT I	1	03
STOREKEEPER I	2	03
LIBRARIAN I	6	02
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	2	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	3	02
CLERK II (G)	2	02
CLERK/STENOGRAPHER I	2	02
MACHINE OPERATOR	5	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	10	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	7	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
FARM ATTENDANT	3	02
FARM HAND	2	02
GROUNDSMAN	3	02
JANITOR	1	02
PORTER	2	02
VEHICLE DRIVER	3	02
CLEANER	18	01
GARDENER I	1	01
HANDYMAN	2	01
LABOURER I	1	01
STORES ATTENDANT	1	01
STORES PORTER	1	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 5</u>		
<u>Education Delivery</u>		
ADMINISTRATIVE		
REGISTRY SUPERVISOR	5	05
SENIOR TECHNICAL		
EDUCATION OFFICER I	5	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
PRINCIPAL CRAFT PRODUCTION & DESIGN/MARKETING OFFICER	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	1	07
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
CRAFT PRODUCTION & DESIGN OFFICER II	1	05
EDUCATION TECHNICIAN I	9	05
EDUCATION TECHNICIAN II	8	05
EDUCATION TECHNICIAN III	3	05
AUDIO VISUAL TECHNICIAN I	2	04
AUDIO VISUAL TECHNICIAN II	2	04
LABORATORY ASSISTANT II	6	04
STOREKEEPER II	1	04
STOREKEEPER III	2	04
EQUIPMENT OPERATOR II	1	03
MACHINIST I	8	03
LABORATORY ASSISTANT I	4	02
LIBRARIAN I	5	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	6	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	1	04
ACCOUNTS CLERK III	5	03
CLERK III (G)	1	03
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
STORES CLERK (G.T.I.)	1	02
TELEPHONIST I	2	02
TYPIST CLERK I	30	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	4	03
DRIVER/MECHANIC	1	03
SHOP ASSISTANT (G.I.T.C.)	4	03
CRAFT PRODUCTION & DESIGN WORKER	2	02
FARM ATTENDANT	1	02
FARM HAND	14	02
GATEMAN	1	02
GROUNDSMAN	7	02
JANITOR	11	02
PORTER	1	02
VEHICLE DRIVER	4	02
CLEANER	106	01
GARDENER I	1	01
HANDYMAN	1	01
KITCHEN ASSISTANT	1	01
LABOURER I	2	01
LIVESTOCK ATTENDANT I	1	01
<u>AGENCY 44 MINISTRY OF CULTURE, YOUTH & SPORTS</u>		
<u>PROGRAMME 1</u>		
<u>Ministry Administration</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
REGISTRY SUPERVISOR	1	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	1	05
STOREKEEPER II	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITER I	2	02
TYPIST CLERK I	3	02
TYPIST CLERK II	4	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER DESPATCHER	1	03
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	2	02
CLEANER	3	01
HANDYMAN	1	01
LABOURER II	1	01
<u>PROGRAMME 2</u>	<u>Culture</u>	
ADMINISTRATIVE		
CHAIRMAN	1	13
ARCHIVIST	1	11
DEPUTY CHAIRMAN	1	11
DIRECTOR, WALTER ROTH MUSEUM	1	11
ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM	1	10
ADMINISTRATOR, WALTER ROTH MUSEUM	1	09
DIRECTOR, CHOREOGRAPHY	1	09
DIRECTOR, DANCE DEVELOPMENT	1	09
DIRECTOR, FOLK RESEARCH	1	09
DIRECTOR, RESEARCH & DOCUMENTATION	1	09
CO-ORDINATOR, MUSIC	1	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	1	08
SECRETARY, NATIONAL TRUST	1	08
ASSISTANT DIRECTOR, MUSIC	1	07
ADMINISTRATIVE OFFICER, NATIONAL CULTURAL CENTRE	1	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	1	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	1	05
LIBRARIAN IV	1	04
DIRECTOR, DRAMA	1	00
SENIOR TECHNICAL		
SENIOR ASSISTANT ARCHIVIST	1	09
INSTRUCTOR I (BURROWES SCHOOL OF ART)	8	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	4	09
ASSISTANT ARCHIVIST	1	08
CURATOR, FINE ARTS	1	08
CURATOR, NATIONAL MONUMENTS	1	08
ARCHIVAL INSPECTING OFFICER	1	07
SENIOR INSTRUCTOR	1	06
INSTRUCTOR I (DANCE)	7	05
INSTRUCTOR II (DANCE)	4	05
OTHER TECHNICAL & CRAFT SKILLED		
ANTHROPOLOGICAL TECHNICIAN	2	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	1	06

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ASSISTANT FOLK RESEARCH OFFICER	1	05
HOUSE ELECTRICIAN	1	05
SENIOR LIGHT OPERATOR	1	05
SENIOR STAGE SUPERVISOR	1	05
SOUND ENGINEER	1	05
LIGHT OPERATOR I	1	04
LIGHT OPERATOR II	1	04
STOREKEEPER II	1	04
CARPENTER II	1	03
JUNIOR DANCER	7	03
MAINTENANCE ASSISTANT	1	03
MUSICIAN	4	03
SENIOR DANCER	4	03
SOLOIST DANCER	2	03
VISUAL ARTS OFFICER	1	03
WARDROBE MISTRESS	1	03
ANTHROPOLOGICAL ASSISTANT	2	02
LIBRARIAN I	2	02
LIBRARIAN II	1	02
PROGRAMME ASSISTANT	7	02
SOUND OPERATOR II	2	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	1	02
CLERICAL & OFFICE SUPPORT		
BOX OFFICE SUPERVISOR	1	04
ASSISTANT BOX OFFICE SUPERVISOR	1	03
SECRETARY, BOARD OF FILM CENSORS	1	03
ASSISTANT SECRETARY/REGISTRAR, DEPARTMENT OF CULTURE	1	02
ASSISTANT SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	1	02
BOX OFFICE CLERK	3	02
TYPIST CLERK I	3	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SENIOR BINDER/REPAIRER	1	04
BINDER REPAIRER	1	03
CHIEF USHER	1	03
FLYMAN I	4	03
FLYMAN II	2	03
BINDER	1	02
SENIOR THEATRE ATTENDANT	2	02
CLEANER	9	01
FEMALE ATTENDANT	2	01
LABOURER I	2	01
STAGE HAND	4	01
THEATRE ATTENDANT	8	01
USHER	1	01
<u>PROGRAMME 3</u>		
<u>Youth</u>		
ADMINISTRATIVE		
CHIEF SOCIAL WORKER (YOUTH)	1	12
SENIOR TECHNICAL		
SENIOR SOCIAL WORKER (YOUTH)	10	09
STEEL BAND TUNER (PART-TIME)	1	03
OTHER TECHNICAL & CRAFT SKILLED		
SOCIAL WORKER (YOUTH)	30	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK I	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAMP CARETAKER	1	03
<u>PROGRAMME 5</u>		
<u>YEST</u>		
ADMINISTRATIVE		
CHAIRMAN	0	13
CHIEF SOCIAL WORKER (YOUTH)	0	12
ARCHIVIST	0	11
DEPUTY CHAIRMAN	0	11
PRINCIPAL ASSISTANT SECRETARY (F)	0	11
ASSISTANT SECRETARY (G)	0	09
DIRECTOR, RESEARCH & DOCUMENTATION	0	09
SENIOR PERSONNEL OFFICER	0	09
ACCOUNTANT	0	08
REGISTRY SUPERVISOR	0	05
LIBRARIAN IV	0	04
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	0	10
SUPERINTENDENT OF WORKS II	0	07
SENIOR INSTRUCTOR	0	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	0	05
HOUSE ELECTRICIAN	0	05
PERSONNEL OFFICER I	0	05
STOREKEEPER II	0	04
DORMITORY SUPERVISOR	14	04
CARPENTER II	0	03
MAINTENANCE ASSISTANT	0	03
LIBRARIAN I	0	02
LIBRARIAN II	0	02
PROGRAMME ASSISTANT	0	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	0	05
ACCOUNTS CLERK III	0	03
TYPIST CLERK III	0	03
ACCOUNTS CLERK II	0	02
ASSISTANT SECRETARY/REGISTRAR, DEPARTMENT OF CULTURE	0	02
BOX OFFICE CLERK	0	02
CLERK II (G)	0	02
SENIOR OFFICE ASSISTANT	0	02
STORES CLERK I	0	02
SUPPLY EXPEDITOR I	0	02
TYPIST CLERK I	0	02
TYPIST CLERK II	0	02
OFFICE ASSISTANT	0	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SENIOR BINDER/REPAIRER	0	04
BINDER REPAIRER	0	03
DRIVER DESPATCHER	0	03
DRIVER/MECHANIC	0	03
FLYMAN I	0	03
FLYMAN II	0	03
BINDER	0	02
VEHICLE DRIVER	0	02
CLEANER	0	01
FEMALE ATTENDANT	0	01
HANDYMAN	0	01
LABOURER I	0	01
LABOURER II	0	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>AGENCY 45</u>		
<u>PROGRAMME 1</u>		
<u>MINISTRY OF HOUSING & WATER</u>		
<u>Housing & Water</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
TECHNICAL ASSISTANT	2	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
ECONOMIC PLANNER	1	09
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	2	02
CLEANER	3	01
<u>AGENCY 46</u>		
<u>PROGRAMME 1</u>		
<u>GEORGETOWN PUBLIC HOSPITAL CORPORATION</u>		
<u>Public Hospital</u>		
ADMINISTRATIVE		
CHIEF EXECUTIVE OFFICER	1	13
MEDICAL SUPERINTENDENT	1	13
DIRECTOR, ADMINISTRATIVE SERVICES	1	12
DIRECTOR, FINANCE & GENERAL SERVICES	1	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	1	12
HOSPITAL ADMINISTRATOR	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	4	11
MANAGER, MEDICAL RECORDS	1	11
MATRON I	2	11
MATRON II	1	11
LIBRARIAN V	1	09
SENIOR PERSONNEL OFFICER	1	09
CHIEF SECURITY OFFICER	1	06
PERSONNEL OFFICER II	1	06
PUBLIC RELATIONS ASSISTANT	1	06
MEDICAL RECORDS SUPERVISOR	1	05
SENIOR TECHNICAL		
CHIEF OF MEDICINE	1	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	1	12
CHIEF OF SURGERY	1	12
DIRECTOR OF CLINICAL LABORATORY	1	12
HEAD OF DIVISION	20	12
ANAESTHETIST	2	11
ANAESTHETIST (SUPERNUMERARY)	1	11
EMERGENCY ROOM OFFICER	1	11
OBSTETRICIAN & GYNAECOLOGIST	2	11
OPHTHALMOLOGIST	2	11
PAEDIATRIC SURGEON	1	11
PAEDIATRICIAN	3	11
PATHOLOGIST	2	11
PHYSICIAN	1	11
PRINCIPAL RADIOGRAPHER	1	11
PSYCHIATRIST	2	11
RADIOTHERAPIST	1	11
SENIOR ANAESTHETIST	1	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	1	11
SENIOR OPHTHALMOLOGIST	2	11

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR PATHOLOGIST	2	11
SENIOR PHYSICIAN	2	11
SENIOR PSYCHIATRIST	1	11
SENIOR RADIOLOGIST & THERAPY OFFICER	1	11
SENIOR SURGEON	3	11
SURGEON	4	11
LABORATORY SUPERINTENDENT	1	10
MEDICAL OFFICER	153	10
MEDICAL REGISTRAR	34	10
SENIOR DEPARTMENTAL SISTER	6	10
SUPERINTENDENT OF PHARMACY	1	10
THEATRE SUPERVISOR	1	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	1	09
CHIEF MEDICAL TECHNOLOGIST	1	09
CLINICAL PSYCHOLOGIST	1	09
JUNIOR DEPARTMENTAL SISTER	11	09
MEDICAL INTERN	29	09
SENIOR QUALITY ASSURANCE OFFICER	1	09
ECHO-CARDIOGRAPHY TECHNICIAN	1	08
QUALITY ASSURANCE OFFICER	4	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	2	08
SENIOR MALE NURSE	4	08
SENIOR MEDICAL TECHNOLOGIST	6	08
SENIOR PHARMACIST	1	08
SENIOR RADIOGRAPHER	1	08
WARD SISTER	49	08
DIETICIAN	3	07
MAINTENANCE SUPERINTENDENT	1	07
PHARMACIST	9	07
RADIOGRAPHER	9	07
SOCIAL WORKER (PSYCHIATRIC)	4	07
SUPERVISOR, DIETARY SERVICES	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
MEDICAL TECHNOLOGIST	45	07
STAFF NURSE/MIDWIFE	160	07
MAINTENANCE INSPECTOR	3	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	3	06
STAFF NURSE	156	06
SUPERVISOR, FOOD SERVICES	5	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	4	05
CABINET MAKER/FOREMAN	1	05
ELECTRICAL TECHNICIAN	4	05
LAUNDRY SUPERINTENDENT	1	05
MIDWIFE	112	05
PLUMBER FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	2	05
STEAM MAINTENANCE SUPERINTENDENT	1	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	3	04
HEAD SEAMSTRESS I	1	04
HEAD TAILOR	1	04
PURCHASING OFFICER	1	04
SENIOR LAUNDRY FOREMAN	1	04
STOREKEEPER III	4	04
X-RAY TECHNICIAN	8	04
BOILER MECHANIC	1	03
CABINET MAKER	4	03
CARDIOLOGICAL TECHNICIAN	1	03
CARPENTER/JOINER I	8	03
PLASTER TECHNICIAN	4	03
PLUMBER/GUTTERSMITH II	1	03
SANITARY PLUMBER	4	03
SEAMSTRESS	14	03
TAILOR	2	03
X-RAY DARKROOM TECHNICIAN I	4	03
BIO-MEDICAL MAINTENANCE TRAINEE	8	02
ELECTRICAL ASSISTANT	2	02
LAUNDRY OPERATOR II	3	02
LIBRARIAN I	3	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PAINTER	2	02
LAUNDRY OPERATOR I	4	01
CLERICAL & OFFICE SUPPORT		
ENQUIRY OFFICER	2	04
MEDICAL SECRETARY	24	04
ACCOUNTS CLERK III	6	03
CLERK III (G)	7	03
TYPIST CLERK III	4	03
ACCOUNTS CLERK II	15	02
CLERK II (G)	22	02
RECEPTIONIST	8	02
STORES CLERK II	3	02
TELEPHONIST I	8	02
TYPIST CLERK I	16	02
TYPIST CLERK II	11	02
WARD CLERK	18	02
X-RAY FILING CLERK	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAD LAUNDRESS II	1	04
NURSING ASSISTANT	377	04
BOILER OPERATOR	3	03
CHIEF HOSPITAL ATTENDANT	1	03
HEAD COOK	1	03
HEAD HOSPITAL ATTENDANT	2	03
HEAD HOSPITAL PORTER	1	03
HEAD LAUNDRESS I	2	03
HEAD WARD MAID	2	03
PHARMACY ASSISTANT	18	03
SENIOR LABORATORY ATTENDANT	1	03
SUPERVISOR, SECURITY	2	03
YARD ATTENDANT FOREMAN	1	03
COOK	18	02
HOSPITAL ATTENDANT	14	02
HOSPITAL GATEMAN	5	02
HOSPITAL PORTER	84	02
LABORATORY AIDE	11	02
MORTUARY MAID	1	02
NURSE AIDE	62	02
OUT-PATIENT ATTENDANT	4	02
PROJECTIONIST	1	02
SENIOR HOSPITAL ATTENDANT	4	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	2	02
SENIOR WARD MAID	5	02
VEHICLE DRIVER	3	02
WARD ORDERLY	39	02
ASSISTANT COOK/MAID	4	01
ATTENDANT	3	01
HANDYMAN	2	01
KITCHEN MAID	3	01
LABORATORY ATTENDANT	4	01
LABOURER I	6	01
LAUNDRESS	23	01
MAID	1	01
WARD MAID	130	01

AGENCY 47
PROGRAMME 1

MINISTRY OF HEALTH
Ministry Administration

ADMINISTRATIVE

CHIEF MEDICAL OFFICER	1	14
PERMANENT SECRETARY	1	14
DEPUTY CHIEF MEDICAL OFFICER	1	13
DEPUTY PERMANENT SECRETARY	2	13
CHIEF NURSING OFFICER	1	12
DIRECTOR OF PLANNING	1	12

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	2	11
PRINCIPAL PERSONNEL OFFICER	1	11
CHIEF SUPPLY OFFICER	1	10
HEALTH PLANNER	1	10
OPERATIONS MANAGER	1	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	2	09
CHIEF ACCOUNTANT	1	09
SECRETARY, CENTRAL BOARD OF HEALTH	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	6	08
PUBLIC RELATIONS OFFICER	1	07
ADMINISTRATIVE ASSISTANT	2	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
REGISTRY SUPERVISOR	2	05
SENIOR TECHNICAL		
DIRECTOR OF FOOD & DRUGS	1	13
DEPUTY DIRECTOR OF FOOD & DRUGS	1	12
DEPUTY HEAD, DRUG CONTROL AUTHORITY	1	11
PRINCIPAL ANALYTICAL SCIENTIFIC OFFICER	1	11
HEALTH ECONOMIST	1	11
SENIOR ANALYTICAL SCIENTIFIC OFFICER	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	4	10
ANALYTICAL SCIENTIFIC OFFICER	8	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
REGISTRAR, PHARMACY & POISONS BOARD	1	09
SENIOR DRUGS INSPECTOR	1	08
SENIOR FOOD INSPECTOR	1	08
DATABASE DEVELOPER	1	07
DRUGS INSPECTOR	3	07
ECONOMIC FINANCIAL ANALYST	4	07
FOOD INSPECTOR	3	07
GRAPHIC SOFTWARE ENGINEER	1	07
INSPECTOR OF PHARMACIES	3	07
BUDGET OFFICER I	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ANALYTICAL TECHNICAL ASSISTANT III	1	06
ANALYTICAL TECHNICAL ASSISTANT II	4	05
ASSISTANT ACCOUNTANT	5	05
ASSISTANT FIELD AUDITOR	1	05
CABINET MAKER/FOREMAN	1	05
CARPENTER FOREMAN	1	05
PERSONNEL OFFICER I	1	05
PROGRAMMER	1	05
TRANSPORT OFFICER	1	05
ANALYTICAL TECHNICAL ASSISTANT I	6	04
PURCHASING OFFICER	1	04
STATISTICAL OFFICER	2	04
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	5	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	1	02
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	11	05
ACCOUNTS CLERK III	11	03
CLERK III (G)	8	03
SENIOR CUSTOMS CLERK	1	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	19	02
CLERK II (G)	10	02
CLERK/STENOGRAPHER I	3	02
CLERK/STENOGRAPHER II	2	02
CUSTOMS CLERK	2	02
SENIOR OFFICE ASSISTANT	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
STATISTICAL CLERK II	9	02
STORES CLERK I	1	02
TELEPHONIST II	3	02
TYPIST CLERK I	16	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
HEAVY DUTY VEHICLE DRIVER	6	03
SUPERVISOR, SECURITY	1	03
LIGHTING PLANT OPERATOR	1	02
VEHICLE DRIVER	12	02
CLEANER	3	01
FEMALE ATTENDANT	3	01
GARDENER I	1	01
HANDYMAN	1	01
LABOURER I	2	01
STORES ATTENDANT	3	01
DRIVER EXPEDITOR	1	00
PROGRAMME 2		
<u>Disease Control</u>		
ADMINISTRATIVE		
DIRECTOR OF COMMUNICABLE DISEASES	1	13
OFFICE MANAGER, AIDS PROGRAMME	1	09
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	1	09
SENIOR TECHNICAL		
DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM)	1	12
DIRECTOR OF VECTOR CONTROL	1	12
EPIDEMIOLOGIST	5	12
LEPROLOGIST	1	12
PRINCIPAL TUBERCULOSIS OFFICER	1	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	1	12
PROJECT MANAGER, AIDS PROGRAMME	1	12
ENTOMOLOGIST/PARASITOLOGIST	1	11
CHIEF INSPECTOR (MCS)	1	10
MEDICAL OFFICER	6	10
SENIOR STATISTICIAN	1	10
SENIOR VETERINARY PUBLIC HEALTH OFFICER	1	10
HEALTH EDUCATION OFFICER	3	09
HEALTH VISITOR	2	09
STD/AIDS COUNSELLOR	2	09
SUPERVISOR, GUM CLINIC	1	09
SUPERVISOR, AIDS HEALTH EDUCATION	1	09
VETERINARY PUBLIC HEALTH OFFICER	4	09
MEDEX	3	08
PORT HEALTH OFFICER	4	08
SENIOR SOCIAL WORKER (GUM CLINIC)	2	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	1	08
STATISTICIAN	3	07
VETERINARY PUBLIC HEALTH INSPECTOR	11	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	1	07
SOCIAL WORKER (GUM CLINIC)	1	06
SOCIAL WORKER (HEALTH)	3	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR ENTOMOLOGY TECHNICIAN	1	07
SENIOR INSPECTOR (MCS)	2	07
SENIOR MICROSCOPIST (MCS)	1	07
STAFF NURSE/MIDWIFE	4	07
CHARGE OPERATOR INSPECTOR (MCS)	6	06
HEALTH EDUCATION ASSISTANT	5	06
STAFF NURSE	1	06
WELFARE OFFICER, SOCIAL DISEASES	2	06
ELECTRICAL TECHNICIAN	1	05
ENTOMOLOGY TECHNICIAN	5	05
MICROSCOPIST (MCS) II	10	05
SENIOR OPERATOR INSPECTOR (MCS)	10	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
STOREKEEPER II	1	04
TUBERCULOSIS OUTREACH WORKER	7	04
MICROSCOPIST (MCS) I	29	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
DATA ENTRY CLERK	1	03
RECEPTIONIST	3	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
HOTLINE FACILITATOR	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FIELD TECHNICIAN (MCS)	1	06
NURSING ASSISTANT	16	04
OPERATOR INSPECTOR (MCS)	38	04
FOREMAN BONIFICATION GANG	2	03
PHARMACY ASSISTANT	1	03
FIELD ASSISTANT (MCS)	84	02
VEHICLE DRIVER	8	02
CLEANER	2	01
LABOURER II	8	01
MAID	6	01
PROGRAMME 3 <u>Primary Health Care Services</u>		
ADMINISTRATIVE		
DEPUTY CHIEF NURSING OFFICER	1	11
ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH	1	09
MANAGER, NATIONAL DENTAL CENTRE	1	09
SENIOR TECHNICAL		
DIRECTOR, ENVIRONMENTAL HEALTH UNIT	1	12
DIRECTOR OF FOOD & NUTRITION POLICY	1	12
MATERNAL & CHILD HEALTH OFFICER	1	12
PRINCIPAL DENTAL SURGEON	1	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	1	11
ORAL HEALTH CARE & EDUCATION OFFICER	1	11
ORAL MAXILLO-FACIAL SURGEON	1	11
PERIODONTIST	1	11
PUBLIC HEALTH NUTRITIONIST	1	11
DENTAL SURGEON	12	10
NUTRITION SURVEILLANCE OFFICER	1	10
NUTRITIONIST	3	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	3	10
SENIOR DENTAL SURGEON	3	10
SENIOR HEALTH VISITOR	2	10
HEALTH VISITOR	1	09
DENTAL NURSE TUTOR	2	08
MEDEX	13	08
COMMUNITY NUTRITION OFFICER	10	06
CHIEF FOOD PROTECTION OFFICER	1	00
DEPUTY DIRECTOR ENVIRONMENTAL HEALTH UNIT	1	00
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	4	07
DENTIST EXTENDER	16	06
STAFF NURSE	4	06
BIO-MEDICAL MAINTENANCE TECHNICIAN I	1	04
NUTRITION AUXILIARY OFFICER	10	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK II (G)	1	02
STATISTICAL CLERK II	3	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
DENTAL MAINTENANCE TECHNICIAN	1	04
DENTAL MECHANIC	1	03
DENTAL AIDE	25	02
HOSPITAL PORTER	1	02
VEHICLE DRIVER	2	02
CLEANER	2	01
PROGRAMME 4	Regional and Clinical Services	
ADMINISTRATIVE		
DIRECTOR OF REGIONAL HEALTH SERVICES	1	13
MANAGER, REGIONAL HEALTH SERVICES	1	09
SENIOR TECHNICAL		
CHIEF MEDEX	1	10
MEDICAL OFFICER	12	10
HEALTH VISITOR	6	09
SENIOR MEDEX	1	09
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	6	07
STAFF NURSE	10	06
MIDWIFE	8	05
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
HEALTH CENTRE ATTENDANT	12	02
CLEANER	1	01
PROGRAMME 5	Health Services Education	
ADMINISTRATIVE		
NURSING OFFICER	1	12
PRINCIPAL NURSING TUTOR	1	11
PROJECT DIRECTOR	1	10
PRODUCTION MANAGER	1	09
ASSISTANT PROJECT DIRECTOR	1	08
DRUG EDUCATION OFFICER	2	07
SENIOR TECHNICAL		
DIRECTOR HEALTH SCIENCES EDUCATION	1	13
HEALTH MANPOWER DEVELOPMENT OFFICER	1	12
CURRICULUM DEVELOPMENT OFFICER	1	11
SENIOR HEALTH EDUCATION OFFICER	1	11
TRAINING OFFICER	1	11
CO-ORDINATOR, COMMUNITY HEALTH WORKER TRAINING PROGRAMME	1	10
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	1	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	1	10
CO-ORDINATOR, X-RAY TECHNICIAN TRAINING PROGRAMME	1	10
SENIOR NURSING TUTOR	6	10
HEALTH EDUCATION OFFICER	8	09
HEALTH VISITOR	1	09
MEDEX TUTOR	2	09
NURSING TUTOR II	6	09
EDITOR	1	08
HEALTH RESEARCH OFFICER	1	08
MEDEX	1	08
NURSING TUTOR I	8	08
PRINT SHOP MANAGER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
HEALTH EDUCATION ASSISTANT	9	06
STAFF NURSE	1	06
DESIGN & LAYOUT OFFICER	1	04
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
WORD PROCESSING/CLEARING HOUSE ASSISTANT	1	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK III (G)	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
TYPIST CLERK I	5	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	2	02
CLEANER	4	01
HANDYMAN	1	01
<u>PROGRAMME 6</u>	<u>Standards and Technical Services</u>	
ADMINISTRATIVE		
DIRECTOR OF STANDARDS & TECHNICAL SERVICES	1	13
HEAD, DRUG CONTROL AUTHORITY	1	12
MANAGER, REGIONAL LABORATORY STANDARDS	1	11
MANAGER, STANDARDS & TECHNICAL SERVICES	1	09
NATIONAL BLOOD DONOR ORGANISER	1	08
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE	1	12
DIRECTOR OF NATIONAL LABORATORY INFECTIOUS DISEASES (ID)	1	12
CHIEF MEDICAL TECHNOLOGIST	1	09
SENIOR DISPENSER	4	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	2	08
PHARMACIST	7	07
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	8	07
PHARMACY BOND SUPERVISOR	4	04
STOREKEEPER II	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
PHARMACY LEDGER/COSTING CLERK	1	02
RECEPTIONIST	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
PHARMACY ASSISTANT	34	03
BLOOD DONOR ATTENDANT	4	02
LABORATORY AIDE	5	02
PHARMACY BOND ASSISTANT	3	02
VEHICLE DRIVER	1	02
CLEANER	2	01
LABORATORY ATTENDANT	1	01
MAID/CLEANER	1	01
HANDYMAN	1	01
<u>PROGRAMME 7</u>	<u>Rehabilitation Services</u>	
ADMINISTRATIVE		
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	1	09
ADMINISTRATIVE ASSISTANT	2	06
SENIOR TECHNICAL		
DIRECTOR OF REHABILITATION	1	11
PRINCIPAL PHYSIOTHERAPIST	1	11
AUDIOLOGICAL PHYSICIAN	1	11
REHABILITATION OFFICER	1	10
SUPERINTENDENT, PHYSIOTHERAPY DIVISION	1	10
PRINCIPAL AUDIOLOGICAL PRACTITIONER	1	10

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR PHYSIOTHERAPIST	2	08
WARD SISTER	1	08
SENIOR AUDIOLOGICAL PRACTITIONER	2	08
OCCUPATIONAL THERAPIST	1	07
PHYSIOTHERAPIST	10	07
SPEECH THERAPIST	1	07
SOCIAL WORKER (HEALTH)	2	06
INSTRUCTOR I	4	05
INSTRUCTOR II	3	05
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR ORTHOPAEDIC TECHNICIAN	1	06
STAFF NURSE	4	06
SUPERVISOR, FOOD SERVICES	1	06
REHABILITATION ASSISTANT	12	06
PHYSIOTHERAPY ASSISTANT II	18	05
EAR MOULD TECHNICIAN	2	04
ELECTRONIC TECHNICIAN	2	04
ORTHOPAEDIC TECHNICIAN	6	04
PHYSIOTHERAPY ASSISTANT I	8	04
STOREKEEPER II	1	04
SEAMSTRESS	1	03
ORTHOPAEDIC TECHNICIAN TRAINEE	2	02
PHYSIOTHERAPY TRAINEE	3	02
AUDIOLOGICAL PRACTITIONER TRAINEE	2	02
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	1	03
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
TYPIST CLERK II/I	1	02
STORES CLERK II/I	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	1	04
ORTHOPAEDIC SHOP ASSISTANT	2	03
COOK	4	02
COOK/MAID	1	02
HOSPITAL PORTER	3	02
NURSE AIDE	38	02
PORTER	3	02
VEHICLE DRIVER	2	02
ASSISTANT COOK/MAID	1	01
CLEANER	1	01
HANDYMAN	1	01
KITCHEN MAID	1	01
LAUNDRESS	2	01
WARD MAID	7	01
ATTENDANT	1	01

AGENCY 48
PROGRAMME 1

MINISTRY OF LABOUR, HUMAN SERVICES & SOCIAL SECURITY
Ministry Administration

ADMINISTRATIVE

PRINCIPAL ASSISTANT SECRETARY (F)	1	14
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
TECHNICAL ASSISTANT	1	09
ACCOUNTANT	1	08
FIELD AUDITOR	1	06
REGISTRY SUPERVISOR	1	05

SENIOR TECHNICAL

EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	2	05
STOCK VERIFIER	1	04
STOREKEEPER III	1	04
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	8	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	9	02
CLERK II (G)	3	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK/EXPEDITOR	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
VOUCHER ROOM ATTENDANT	1	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	5	02
CLEANER	6	01
HANDYMAN	1	01
STORES ATTENDANT	1	01
<u>PROGRAMME 2</u>		
<u>Social Services</u>		
ADMINISTRATIVE		
DIRECTOR OF SOCIAL SERVICES	1	13
MEDICAL SUPERINTENDENT	1	13
CHIEF PROBATION & FAMILY WELFARE OFFICER	1	12
CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	1	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	1	11
ASSISTANT HOSPITAL ADMINISTRATOR	2	11
DEPUTY CHIEF PROBATION & FAMILY WELFARE OFFICER	1	11
MATRON I	1	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	1	11
ASSISTANT CHIEF PROBATION & FAMILY WELFARE OFFICER	2	10
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	2	10
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	2	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	2	07
SENIOR TECHNICAL		
JUNIOR DEPARTMENTAL SISTER	1	09
SENIOR PROBATION & WELFARE OFFICER	10	09
SENIOR SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	7	09
MEDEX	2	08
SENIOR PHARMACIST	1	08
WARD SISTER	3	08
FARM MANAGER	1	07
SENIOR CO-OPS. DEVELOPMENT OFFICER	1	00
OTHER TECHNICAL & CRAFT SKILLED		
PROBATION & FAMILY WELFARE OFFICER II	12	07
SOCIAL WORKER	21	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
STAFF NURSE/MIDWIFE	4	07
CO-OPERATIVE AUDITOR	1	06
PROBATION & FAMILY WELFARE OFFICER I	24	06
SUPERVISOR, FOOD SERVICES	1	06
WOMEN'S AFFAIRS OFFICER	4	06
ASSISTANT ACCOUNTANT	2	05
LAUNDRY SUPERINTENDENT	1	05
PHYSIOTHERAPY ASSISTANT I	1	04
STOREKEEPER II	1	04
SEAMSTRESS	1	03
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	5	05
STEWARD	1	05
ACCOUNTS CLERK III	2	03
ACCOUNTS CLERK II	3	02
STORES CLERK/EXPEDITOR	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	6	04
BOILER OPERATOR	1	03
HEAD COOK	1	03
HEAD WARD MAID	1	03
PHARMACY ASSISTANT	1	03
COOK	3	02
HOSPITAL ATTENDANT	7	02
HOSPITAL PORTER	9	02
NURSE AIDE	8	02
SENIOR HOSPITAL ATTENDANT	2	02
WARD ORDERLY	5	02
ASSISTANT COOK	5	01
CLEANER	3	01
LABOURER I	1	01
LAUNDRESS	5	01
STORES ATTENDANT	1	01
WARD MAID	14	01
COOK/MAID	3	00
<u>PROGRAMME 3</u>		
<u>Labour Administration</u>		
ADMINISTRATIVE		
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 OCCUPATIONAL SAFETY & HEALTH OFFICER	1	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	3	09
ASSISTANT SECRETARY (G)	1	09
CHIEF STATISTICAL OFFICER	1	08
REGISTRY SUPERVISOR	1	05
ASSISTANT CHIEF RECRUITMENT & PLACEMENT OFFICER	1	00
SENIOR TECHNICAL		
SENIOR INDUSTRIAL RELATIONS OFFICER	14	09
SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER	7	09
SENIOR RECRUITMENT & PLACEMENT OFFICER	7	09
SOCIAL WORKER (HEALTH)	1	06
OTHER TECHNICAL & CRAFT SKILLED		
INDUSTRIAL RELATIONS OFFICER	15	07
OCCUPATIONAL SAFETY & HEALTH OFFICER	7	06
PERSONNEL OFFICER I	1	05
RECRUITMENT & PLACEMENT OFFICER	9	05
STATISTICAL OFFICER	1	04
CANE SCALE SUPERVISOR	31	03
INFORMATION SUPPORT OFFICER	1	03
INFORMATION OFFICER	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02
CLEANER	3	01
HANDYMAN	1	01
<u>AGENCY 51</u>		
<u>PROGRAMME 1</u>		
<u>MINISTRY OF HOME AFFAIRS</u>		
<u>Secretariat Services</u>		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
SECURITY POLICY CO-ORDINATOR	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
SECRETARY/HEAD, PAROLE UNIT	1	10
SENIOR PLANNING & RESEARCH OFFICER	1	10
ASSISTANT SECRETARY (G)	2	09
CHIEF ACCOUNTANT	1	09
SENIOR PAROLE OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	2	08
RESEARCH OFFICER	1	08
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
SENIOR TECHNICAL		
HEAD, IMMIGRATION SUPPORT SERVICES	1	10
HEAD, INSPECTORATE DIVISION	1	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	3	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	4	05
PAROLE OFFICER I	1	05
PAROLE OFFICER II	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
COMPUTER OPERATOR	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ACCOUNTS CLERK III	8	03
CLERK III (G)	8	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	10	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	3	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	12	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	4	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
CLEANER	3	01
<u>PRDGRAMME 2</u>		
<u>Guyana Police Force</u>		
ADMINISTRATIVE		
COMMISSIONER OF POLICE	1	14
DEPUTY COMMISSIONER	4	13
ASSISTANT COMMISSIONER	13	12
SENIOR SUPERINTENDENT	18	11
SUPERINTENDENT	29	10
ASSISTANT SUPERINTENDENT	69	09
CHIEF INSPECTOR	15	09
DEPUTY SUPERINTENDENT	19	09
CADET OFFICER	10	07
SENIOR TECHNICAL		
FORENSIC PATHOLOGIST	1	11
ASSISTANT FORENSIC PATHOLOGIST	1	10
VETERINARY OFFICER	1	09
SENIOR MEDICAL TECHNOLOGIST	1	08
OTHER TECHNICAL & CRAFT SKILLED		
INSPECTOR	131	08
SERGEANT	269	07
SERGEANT (SUPERNUMERARY)	1	07
STATION SERGEANT	50	07
CLERICAL & OFFICE SUPPORT		
CORPORAL	535	05
CONSTABLE	2334	04
LANCE CORPORAL	219	04
MEDICAL SECRETARY	1	04
SEMI SKILLED OPERATIVES & UNSKILLED		
POWDER MAGAZINE KEEPER	1	05
RECORD KEEPER	1	05
RURAL CONSTABLE	111	04
HEAD COOK	1	03
APPRENTICE	210	02
COOK	5	02
CARETAKER	1	01
FULL TIME BARRACK LABOURER	107	01
KITCHEN ASSISTANT	3	01
KITCHEN MAID	25	01
PART-TIME BARRACK LABOURER	40	01
<u>PROGRAMME 3</u>		
<u>Guyana Prison Service</u>		
ADMINISTRATIVE		
DIRECTOR OF PRISONS	1	12
DEPUTY DIRECTOR OF PRISONS	1	11
SENIOR SUPERINTENDENT OF PRISONS	4	10
SUPERINTENDENT OF PRISONS	5	09
ASSISTANT SUPERINTENDENT OF PRISONS	10	08
PLANT MAINTENANCE SUPERVISOR	1	08
CADET OFFICER	3	07
OTHER TECHNICAL & CRAFT SKILLED		
CHIEF PRISON OFFICER	19	08
PRINCIPAL PRISON OFFICER II	34	06
PRINCIPAL PRISON OFFICER I	47	05
PRISON OFFICER	92	04
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	3	04
ASSISTANT PRISON OFFICER	195	03
BOATHAND	2	03
DRIVER/MECHANIC	1	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 4</u>	<u>Police Complaints Authority</u>		
	ADMINISTRATIVE		
SECRETARY		1	12
LEGAL OFFICER		1	09
ADMINISTRATIVE ASSISTANT		1	06
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
ACCOUNTS CLERK III		1	03
TYPIST CLERK III		1	03
OFFICE ASSISTANT		1	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01
<u>PROGRAMME 5</u>	<u>Guyana Fire Service</u>		
	ADMINISTRATIVE		
CHIEF FIRE OFFICER		1	13
DEPUTY CHIEF FIRE OFFICER		1	12
DIVISIONAL OFFICER		3	11
STATION OFFICER		8	08
CADET OFFICER		3	07
	OTHER TECHNICAL & CRAFT SKILLED		
PRISON TRADE INSTRUCTOR		28	06
SUB-OFFICER		10	06
LEADING FIREMAN/FIREWOMAN		53	05
SECTION LEADER		29	05
FIREMAN/FIREWOMAN		246	04
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
ACCOUNTS CLERK II		2	02
TYPIST CLERK II		2	02
	SEMI SKILLED OPERATIVES & UNSKILLED		
BARRACK LABOURER		6	01
<u>PROGRAMME 7</u>	<u>General Register Office</u>		
	ADMINISTRATIVE		
REGISTRAR GENERAL		1	13
DEPUTY REGISTRAR GENERAL		1	11
HEAD, ADMINISTRATION		1	09
HEAD, OPERATIONS		1	09
ACCOUNTANT		1	08
	SENIOR TECHNICAL		
HEAD, DATA PROCESSING		1	08
	OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR		3	05
DOCUMENTATION TECHNICIAN		1	03
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
ACCOUNTS CLERK III		1	03
CLERK OF MARRIAGES		1	03
DATA ENTRY CLERK		1	03
DATA PROCESSING CLERK		2	03
ACCOUNTS CLERK II		1	02
CLERK (RECEIVING & DISPATCHING)		8	02
PURCHASING CLERK		1	02
REGISTRATION CLERK		2	02
SEARCHER/TRANSCRIBER		13	02
OFFICE ASSISTANT		1	01

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED			
VEHICLE DRIVER		1	02
CLEANER		2	01
<u>AGENCY 52</u>	<u>MINISTRY OF LEGAL AFFAIRS</u>		
<u>PROGRAMME 1</u>	<u>Main Office</u>		
ADMINISTRATIVE			
PERMANENT SECRETARY		1	14
CLERICAL & OFFICE SUPPORT			
TYPIST CLERK II		1	02
OFFICE ASSISTANT		3	01
SEMI SKILLED OPERATIVES & UNSKILLED			
VEHICLE DRIVER		2	02
<u>PROGRAMME 2</u>	<u>Ministry Administration</u>		
ADMINISTRATIVE			
PRINCIPAL ASSISTANT SECRETARY (F)		1	11
PRINCIPAL ASSISTANT SECRETARY (G)		1	11
SENIOR PERSONNEL OFFICER		1	09
ACCOUNTANT		1	08
PERSONNEL OFFICER II		1	06
ADMINISTRATIVE ASSISTANT		1	06
REGISTRY SUPERVISOR		1	05
OTHER TECHNICAL & CRAFT SKILLED			
ASSISTANT ACCOUNTANT		2	05
CLERICAL & OFFICE SUPPORT			
CONFIDENTIAL SECRETARY		3	05
ACCOUNTS CLERK III		6	03
CLERK III (G)		3	03
TYPIST CLERK III		1	03
ACCOUNTS CLERK II		7	02
CLERK/STENOGRAPHER I		3	02
SENIOR OFFICE ASSISTANT		1	02
STORES CLERK I		1	02
TELEPHONIST I		1	02
TYPIST CLERK I		9	02
TYPIST CLERK II		2	02
SEMI SKILLED OPERATIVES & UNSKILLED			
VEHICLE DRIVER		1	02
CLEANER		3	01
<u>PROGRAMME 3</u>	<u>Attorney General Chambers</u>		
ADMINISTRATIVE			
SOLICITOR GENERAL		1	14
CHIEF PARLIAMENTARY COUNSEL		1	13
DEPUTY SOLICITOR GENERAL		1	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL		1	12
LAW REVISION OFFICER		1	11
PRINCIPAL LEGAL ADVISER		2	11
PRINCIPAL PARLIAMENTARY COUNSEL		2	11
SENIOR LEGAL ADVISER		2	11
SENIOR PARLIAMENTARY COUNSEL		1	11
PARLIAMENTARY COUNSEL		4	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER		1	09
STATE COUNSEL		9	09
STATE COUNSEL		2	10
LIBRARIAN IV		1	04
OTHER TECHNICAL & CRAFT SKILLED			
LIBRARIAN II		1	02

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		2	05
PROGRAMME 4	Office of the State Solicitor		
	ADMINISTRATIVE		
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		1	13
DEPUTY STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER		1	12
SENIOR LEGAL ADVISER		1	11
	OTHER TECHNICAL & CRAFT SKILLED		
LITIGATION OFFICER		1	06
TRUST OFFICER		1	06
ASSISTANT LITIGATION OFFICER		1	05
ASSISTANT TRUST OFFICER		1	05
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
CLERK/STENOGRAPHER II		2	02
LEGAL CLERK II		5	02
OFFICE ASSISTANT		1	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01
VEHICLE DRIVER		1	02
PROGRAMME 5	Deeds Registry		
	ADMINISTRATIVE		
REGISTRAR		1	13
DEPUTY REGISTRAR		1	12
ASSISTANT REGISTRAR		2	08
SENIOR REGISTRY OFFICER		4	06
	OTHER TECHNICAL & CRAFT SKILLED		
REGISTRY OFFICER		6	05
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
LEGAL CLERK III		3	03
LEGAL CLERK II		14	02
OFFICE ASSISTANT		3	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT		1	02
VEHICLE DRIVER		1	02
CLEANER		3	01
AGENCY 55	SUPREME COURT		
PROGRAMME 1	Supreme Court of Judicature		
	ADMINISTRATIVE		
COMMISSIONER OF TITLE		2	14
REGISTRAR OF SUPREME COURT		1	14
DEPUTY REGISTRAR		1	12
LEGAL ASSISTANT TO THE CHANCELLOR		1	11
PRINCIPAL ASSISTANT SECRETARY		1	11
CHIEF ACCOUNTANT		2	09
ACCOUNTANT		2	08
ASSISTANT REGISTRAR		1	08
CHIEF COURT REPORTER		1	07
CHIEF REGISTRY OFFICER		3	07
CONFIDENTIAL SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION		1	06
PERSONNEL OFFICER II		1	06
SENIOR REGISTRY OFFICER		4	06
LIBRARIAN IV		1	04

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
FIRST MARSHAL II	1	07
FIRST MARSHAL I	1	06
SENIOR COURT REPORTER	4	06
ASSISTANT ACCOUNTANT	3	05
REGISTRY OFFICER	15	05
COURT REPORTER I	6	04
COURT REPORTER II	2	04
COURT REPORTER TRAINEE	18	03
LIBRARIAN III	1	03
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
LEGAL SECRETARY	4	05
SENIOR MARSHAL	2	04
ACCOUNTS CLERK III	14	03
MARSHAL	24	03
ACCOUNTS CLERK II	12	02
CLERK/STENOGRAPHER I	8	02
LEGAL CLERK II	7	02
TELEPHONIST I	2	02
TYPIST CLERK I	2	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	20	01
SEMI SKILLED OPERATIVES & UNSKILLED		
COOK (JUDGE'S RESIDENCE N.A.)	2	02
HOUSEKEEPER I (STATE HOUSE, N.A.)	1	02
JANITOR	1	02
VAULT ATTENDANT	1	02
VEHICLE DRIVER	1	02
CLEANER	14	01
PROGRAMME 2 Magistrates Department		
ADMINISTRATIVE		
CHIEF MAGISTRATE	1	14
PRINCIPAL MAGISTRATE	3	13
SENIOR MAGISTRATE	6	12
MAGISTRATE	11	11
PRINCIPAL CLERK OF COURT	1	07
SENIOR CLERK OF COURT	1	06
CLERK OF COURT I	3	05
CLERK OF COURT II	2	05
OTHER TECHNICAL & CRAFT SKILLED		
HEAD BAILIFF	1	05
SENIOR BAILIFF	6	04
BAILIFF	9	03
CLERICAL & OFFICE SUPPORT		
SENIOR LEGAL CLERK	9	05
LEGAL CLERK III	9	03
CLERK/STENOGRAPHER II	1	02
LEGAL CLERK II	33	02
TELEPHONIST II	1	02
TYPIST CLERK I	15	02
TYPIST CLERK II	7	02
OFFICE ASSISTANT	8	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT	1	02
CLEANER	7	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
<u>AGENCY 56</u>	<u>PUBLIC PROSECUTIONS</u>		
<u>PROGRAMME 1</u>	<u>Public Prosecutions</u>		
	ADMINISTRATIVE		
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS		1	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS		2	12
SENIOR STATE COUNSEL		4	11
ASSISTANT SECRETARY (G)		1	09
STATE COUNSEL		10	09
	OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT		1	05
LIBRARIAN I		1	02
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
SENIOR CLERK		1	05
TYPIST CLERK III		1	03
ACCOUNTS CLERK II		1	02
TYPIST CLERK I		4	02
TYPIST CLERK II		2	02
OFFICE ASSISTANT		1	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01
<u>AGENCY 57</u>	<u>OFFICE OF THE OMBUDSMAN</u>		
<u>PROGRAMME 1</u>	<u>Office of the Ombudsman</u>		
	ADMINISTRATIVE		
SECRETARY OFFICE OF THE OMBUDSMAN		1	09
ADMINISTRATIVE ASSISTANT		1	06
	OTHER TECHNICAL & CRAFT SKILLED		
REGISTRY OFFICER		1	02
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		1	05
TYPIST CLERK III		1	03
ACCOUNTS CLERK II		1	02
TYPIST CLERK II		1	02
OFFICE ASSISTANT		1	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01
<u>AGENCY 58</u>	<u>PUBLIC SERVICE APPELLATE TRIBUNAL</u>		
<u>PROGRAMME 1</u>	<u>Public Service Appellate Tribunal</u>		
	OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT		1	05
	CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY		2	05
SENIOR CLERK		1	05
ACCOUNTS CLERK II		1	02
TYPIST CLERK I		1	02
OFFICE ASSISTANT		1	01
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>AGENCY 71</u>		
<u>PROGRAMME 1</u>		
<u>REGION 1</u>		
<u>Regional Administration and Finance</u>		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	3	09
ASSISTANT SECRETARY (F)	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL 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
DISTRICT DEVELOPMENT OFFICER I	1	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER I	1	06
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PURCHASING OFFICER	1	04
STOCK VERIFIER	1	04
STOREKEEPER II	1	04
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	6	03
CLERK III (G)	2	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CLERK II (G)	2	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
BOATHAND	3	03
CARETAKER III	4	03
DRIVER/MECHANIC	2	03
OUTBOARD MOTOR OPERATOR	4	03
COOK	2	02
COOK/MAID	2	02
CRAFT PRODUCTION & DESIGN WDRKER	2	02
ASSISTANT CARETAKER	1	01
ASSISTANT COOK/MAID	1	01
CLEANER	3	01
HANDYMAN	5	01
LABOURER I	3	01
MAID	1	01
STORES ATTENDANT	1	01
<u>PROGRAMME 2</u>		
<u>Public Works</u>		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	2	06
CARPENTER FOREMAN	1	05
ELECTRICAL TECHNICIAN	6	05
MECHANIC CHARGEHAND	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN II	1	05

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LINESMAN	3	04
CARPENTER II	4	03
CARPENTER III	2	03
EQUIPMENT OPERATOR II	2	03
EQUIPMENT OPERATOR III	4	03
MASON	1	03
MECHANIC I	2	03
MECHANIC II	2	03
MECHANIC III	2	03
PLUMBER/GUTTERSMTIH I	1	03
RESEARCH ASSISTANT I	1	03
WELDER I	1	03
PIPELINE ARTISAN	3	03
ELECTRICAL ASSISTANT	2	02
PAINTER	1	02
ELECTRICAL TECHNICAL ASSISTANT	3	00
CLERICAL & OFFICE SUPPORT		
CHECKER	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	6	03
HEAVY DUTY VEHICLE DRIVER	1	03
PUMP OPERATOR	3	03
TOOLROOM ATTENDANT	1	02
HANDYMAN	1	01
LABOURER I	15	01
LABOURER II	14	01
LABOURER III	2	01
PUMP STATION ATTENDANT	4	00
<u>PROGRAMME 3</u> <u>Education Delivery</u>		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION SUPERVISOR	3	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, FOOD SERVICES	4	06
SUPERVISOR, PLANT SERVICES	3	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
AUDIO VISUAL TECHNICIAN II	1	04
SUPERVISOR, HOUSE SERVICES	3	04
CARPENTER II	2	03
EQUIPMENT OPERATOR II	1	03
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
CLERK II (G)	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
BOATHAND	3	03
HEAD COOK	2	03
OUTBOARD MOTOR OPERATOR	2	03
COOK	8	02
FARM ATTENDANT	1	02
VEHICLE DRIVER	1	02
CLEANER	8	01
HANDYMAN	1	01
KITCHEN MAJD	6	01
LABOURER I	3	01
LIVESTOCK ATTENDANT I	1	01
COOK/MESS COOK	1	00

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 5</u>		
<u>Health Services</u>		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	3	10
HEALTH VISITOR	2	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	8	08
WARD SISTER	4	08
ENVIRONMENTAL HEALTH OFFICER	2	07
PHARMACIST	3	07
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	6	07
ANAESTHETIST NURSE	1	07
DENTIST EXTENDER	4	06
STAFF NURSE	8	06
MIDWIFE	8	05
COMMUNITY HEALTH WORKER	49	04
MULTI-PURPOSE TECHNICIAN	5	04
MICROSCOPIST (MCS) I	1	03
STOREKEEPER I	1	03
LABORATORY ASSISTANT I	3	02
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK II	3	02
RECEPTIONIST	1	02
STORES CLERK II	1	02
TYPIST CLERK I	2	02
RECORDS CLERK	1	00
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
NURSING ASSISTANT	11	04
BOATHAND	3	03
DRIVER/MECHANIC	3	03
ENVIRONMENTAL HEALTH ASSISTANT	8	03
HEAD HOSPITAL PORTER	1	03
HEAD WARD MAID	1	03
OUTBOARD MOTOR OPERATOR	2	03
PHARMACY ASSISTANT	3	03
SENIOR NURSE AIDE	1	03
COOK	4	02
HOSPITAL PORTER	24	02
LIGHTING PLANT OPERATOR	3	02
NURSE AIDE	8	02
SENIOR WARD MAID	1	02
WARD ORDERLY	7	02
ASSISTANT COOK/MAID	3	01
FEMALE ATTENDANT	1	01
HANDYMAN	6	01
LAUNDRESS	7	01
WARD MAID	22	01
<u>AGENCY 72</u>		
<u>REGION 2</u>		
<u>Regional Administration and Finance</u>		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR PERSONNEL OFFICER	2	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
ENGINEER (CIVIL)	1	09
MECHANICAL ENGINEER	1	09
SENIOR ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
CO-OPERATIVE AUDITOR	1	06
INFORMATION OFFICER I	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	4	05
CO-OPS. DEVELOPMENT OFFICER	2	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
STOCK VERIFIER	2	04
STOREKEEPER II	3	04
STOREKEEPER III	2	04
RESEARCH ASSISTANT I	1	03
RESEARCH ASSISTANT II	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR REVENUE INVESTIGATOR	1	04
ACCOUNTS CLERK III	5	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	3	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	12	02
CHECKER	5	02
CLERK II (G)	5	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK II	2	02
SUPPLY EXPEDITOR II	2	02
TELEPHONIST II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HINTERLAND AFFAIRS WORKER	4	04
CARETAKER III	1	03
DRIVER PROJECTIONIST	1	03
HEAVY DUTY VEHICLE DRIVER	3	03
SUPERVISOR, SECURITY	2	03
CARETAKER II	3	02
CRAFT PRODUCTION & DESIGN WORKER	3	02
VEHICLE DRIVER	8	02
ASSISTANT CARETAKER	1	01
CLEANER	7	01
HANDYMAN	1	01
LABOURER I	6	01
STORES ATTENDANT	2	01
STORES PORTER	1	01

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LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
<u>PROGRAMME 2</u>		
<u>Agriculture</u>		
ADMINISTRATIVE		
ACCOUNTANT	1	08
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	3	08
SENIOR SURVEYOR	1	08
MECHANICAL SUPERINTENDENT I	1	07
SUPERINTENDENT OF WORKS I	2	07
SURVEYOR	3	07
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	1	08
OVERSEER	11	06
ASSISTANT ACCOUNTANT	1	05
MECHANIC CHARGEHAND	1	05
STATE LAND OFFICER	2	05
LINESMAN	3	04
SENIOR FIELD FOREMAN	1	04
ASSISTANT DRAUGHTSMAN	3	03
CARPENTER II	3	03
EQUIPMENT OPERATOR II	1	03
EQUIPMENT OPERATOR III	20	03
MECHANIC III	2	03
SURVEY TECHNICIAN I	1	03
CARPENTER CHARGEHAND	1	00
CLERK OF WORKS II	1	00
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	3	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CHECKER	2	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	1	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FIELD FOREMAN	7	03
SURVEY CREW FOREMAN	3	03
HEAVY DUTY VEHICLE DRIVER	1	03
OUTBOARD MOTOR OPERATOR	1	03
PUMP OPERATOR	2	03
SUPERVISOR, SECURITY	1	03
INSTRUMENTMAN	3	02
RANGER	16	02
SERVICEMAN	12	02
SLUICE ATTENDANT	28	02
STAFFMAN/CHAINMAN	6	02
VEHICLE DRIVER	3	02
CLEANER	1	01
GARDENER I	6	01
LABOURER I	28	01
LABOURER II	3	01
APPRENTICE DRAUGHTSMAN	1	00
FIELD RANGER/HIGH DAM OPERATOR	4	00
MARKET ATTENDANT	1	00
<u>PROGRAMME 3</u>		
<u>Public Works</u>		
SENIOR TECHNICAL		
MECHANICAL SUPERINTENDENT I	1	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
AUTO ELECTRICIAN CHARGEHAND	1	05
CARPENTER FOREMAN	1	05
ELECTRICAL FOREMAN	1	05
ELECTRICAL TECHNICIAN	2	05
ELECTRICIAN II	4	05
GENERAL FOREMAN	1	05
MACHINIST FITTER CHARGEHAND	1	05
PAINTER FOREMAN	1	05
PLUMBER CHARGEHAND	1	05
PLUMBER FOREMAN	1	05
REFRIGERATION TECHNICIAN	1	05
ROAD FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
TRANSPORT OFFICER	1	05
WELDER CHARGEHAND	1	05
MECHANIC FOREMAN I	1	05
MECHANIC FOREMAN II	2	05
QUANTITY TECHNICIAN I	1	04
AUTOMOTIVE ELECTRICIAN I	1	03
BODY REPAIRER	2	03
CARPENTER II	10	03
CARPENTER III	1	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	4	03
EQUIPMENT OPERATOR III	4	03
MACHINIST II	2	03
MECHANIC I	10	03
MECHANIC II	10	03
MECHANIC III	3	03
PLUMBER/GUTTERSMTIH I	2	03
PLUMBER/GUTTERSMTIH II	1	03
WELDER I	1	03
WELDER II	2	03
WELDER III	1	03
PAINTER	1	02
ELECTRICAL TECHNICAL ASSISTANT	1	00
CLERICAL & OFFICE SUPPORT		
CHECKER	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	3	03
YARD ATTENDANT FOREMAN	1	03
LIGHTING PLANT OPERATOR	3	02
SERVICEMAN	2	02
TOOLROOM ATTENDANT	1	02
VULCANISER	2	02
LABOURER I	22	01
PROGRAMME 4	Education Delivery	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, FOOD SERVICES	1	06
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
SUPERVISOR, HOUSE SERVICES	2	04
EQUIPMENT OPERATOR II	1	03
LABORATORY ASSISTANT I	1	02
LIBRARIAN II	2	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
CLERK II (G)	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
HEAD COOK	1	03
HEAVY DUTY VEHICLE DRIVER	1	03
COOK	7	02
FARM HAND	1	02
VEHICLE DRIVER	2	02
HANDYMAN	1	01
KITCHEN MAID	8	01
LABORATORY ATTENDANT	1	01
LABOURER I	3	01
LIVESTOCK ATTENDANT I	1	01
PROGRAMME 5	Health Services	
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
SENIOR TECHNICAL		
DENTAL SURGEON	2	10
MEDICAL OFFICER	8	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	7	09
JUNIOR DEPARTMENTAL SISTER	2	09
MEDEX	10	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
SENIOR MEDICAL TECHNOLOGIST	1	08
WARD SISTER	6	08
DIETICIAN	1	07
ENVIRONMENTAL HEALTH OFFICER	8	07
PHARMACIST	4	07
PHYSIOTHERAPIST	1	07
RADIOGRAPHER	2	07
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	4	07
STAFF NURSE/MIDWIFE	12	07
ANAESTHETIST NURSE	2	07
DENTIST EXTENDER	3	06
STAFF NURSE	13	06
SUPERVISOR, FOOD SERVICES	2	06
REHABILITATION ASSISTANT	3	06
MIDWIFE	10	05
PHYSIOTHERAPY ASSISTANT II	2	05
COMMUNITY HEALTH WORKER	12	04
HEAD SEAMSTRESS I	1	04
MULTI-PURPOSE TECHNICIAN	4	04
X-RAY TECHNICIAN	1	04
SEAMSTRESS	2	03
X-RAY DARKROOM TECHNICIAN I	1	03
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	20	04
BOATHAND	1	03
BOILER OPERATOR	1	03
ENVIRONMENTAL HEALTH ASSISTANT	9	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
HEAD COOK	1	03
HEAD LAUNDRESS I	1	03
PHARMACY ASSISTANT	3	03
SENIOR NURSE AIDE	2	03
COOK	5	02
DENTAL AIDE	1	02
HEALTH CENTRE ATTENDANT	12	02
HOSPITAL PORTER	15	02
LABORATORY AIDE	1	02
NURSE AIDE	8	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	5	02
WARD ORDERLY	6	02
ASSISTANT COOK/MAID	3	01
GARDENER I	2	01
HANDYMAN	1	01
LABOURER I	4	01
LAUNDRESS	5	01
WARD MAID	8	01

AGENCY 73
PROGRAMME 1

REGION 3
Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05

SENIOR TECHNICAL

BUDGET OFFICER I	1	06
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OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER I	1	06
ASSISTANT ACCOUNTANT	4	05
ASSISTANT FIELD AUDITOR	1	05
CARPENTER FOREMAN	3	05
CO-OPS. DEVELOPMENT OFFICER	3	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
ELECTRICAL TECHNICIAN	3	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	3	04
AUTO ELECTRICIAN I	3	03
AUTO ELECTRICIAN II	1	03
CARPENTER II	5	03
EQUIPMENT OPERATOR III	11	03
INFORMATION ASSISTANT	1	03
PLUMBER/GUTTERSMITH I	2	03
PLUMBER/GUTTERSMITH II	2	03
RESEARCH ASSISTANT I	2	03
RESEARCH ASSISTANT II	1	03

CLERICAL & OFFICE SUPPORT

CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	13	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	2	03
TYPIST CLERK III	4	03
ACCOUNTS CLERK II	10	02
CHECKER	6	02
CLERK II (G)	4	02
CLERK/STENOGRAPHER I	2	02
REVENUE RUNNER	3	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
SUPPLY EXPEDITOR I	3	02
SUPPLY EXPEDITOR II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	6	02
OFFICE ASSISTANT	4	01

SEMI SKILLED OPERATIVES & UNSKILLED

EMPLOYEES OF DEPT. OF CORRECTIONS		
CARETAKER III	2	03
DRIVER/MECHANIC	2	03
SUPERVISOR, SECURITY	1	03
CARETAKER II	3	02
CRAFT PRODUCTION & DESIGN WORKER	2	02
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	6	02
ASSISTANT CARETAKER	2	01
CLEANER	7	01
LABOURER I	27	01
LABOURER II	12	01
STORES ATTENDANT	3	01

PROGRAMME 2

Agriculture

ADMINISTRATIVE

LAND ADMINISTRATION OFFICER 1 05

SENIOR TECHNICAL

SUPERINTENDENT OF LANDS & SURVEYS	1	10
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SURVEYOR	1	08
SURVEYOR	2	07

OTHER TECHNICAL & CRAFT SKILLED

LAND DEVELOPMENT OFFICER	1	08
OVERSEER	10	06
AUDIO VISUAL TECHNICIAN I	1	04
SENIOR FIELD FOREMAN	1	04
SURVEY TECHNICIAN II	1	04
CARTOGRAPHIC TECHNICIAN I	1	03
STATE LAND RANGER	2	03
SURVEY TECHNICIAN I	3	03

CLERICAL & OFFICE SUPPORT

ACCOUNTS CLERK III	1	03
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SEMI SKILLED OPERATIVES & UNSKILLED

SURVEY CREW FOREMAN	2	03
SENIOR RANGER (DRAINAGE)	2	03
RANGER	21	02
SLUICE ATTENDANT	26	02
VEHICLE DRIVER	2	02

PROGRAMME 3

Public Works

SENIOR TECHNICAL

SENIOR SUPERINTENDENT OF WORKS	4	08
MECHANICAL SUPERINTENDENT I	1	07
SUPERINTENDENT OF WORKS I	1	07
SUPERINTENDENT OF WORKS II	1	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
MECHANIC CHARGEHAND	2	05
PAINTER FOREMAN	1	05
ROAD FOREMAN	3	05
SENIOR CONSTRUCTION FOREMAN	4	05
DRAUGHTSMAN	1	04
ASSISTANT DRAUGHTSMAN	1	03
BITUMEN EQUIPMENT OPERATOR III	1	03
MASON	2	03
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	6	03
SERVICEMAN	12	02
<u>PROGRAMME 4</u> <u>Education Delivery</u>		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	4	08
OTHER TECHNICAL & CRAFT SKILLED		
SECURITY OFFICER	1	05
AUDIO VISUAL TECHNICIAN I	1	04
CLERICAL & OFFICE SUPPORT		
CLERK II (G)	1	02
TYPIST CLERK I	5	02
TYPIST CLERK II	1	02
<u>PROGRAMME 5</u> <u>Health Services</u>		
ADMINISTRATIVE		
MEDICAL SUPERINTENDENT	1	13
HOSPITAL ADMINISTRATOR	1	12
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
MEDICAL RECORDS SUPERVISOR	1	05
SENIOR TECHNICAL		
ANAESTHETIST	1	11
ORTHOPAEDIC SURGEON	1	11
PATHOLOGIST	1	11
SENIOR SURGEON	1	11
DENTAL SURGEON	2	10
MEDICAL OFFICER	15	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR DENTAL SURGEON	1	10
SENIOR DEPARTMENTAL SISTER	1	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	8	09
JUNIOR DEPARTMENTAL SISTER	2	09
MEDEX	12	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	1	08
WARD SISTER	9	08
DIETICIAN	1	07
ENVIRONMENTAL HEALTH OFFICER	10	07
PHARMACIST	3	07
RADIOGRAPHER	2	07
BUDGET OFFICER I	1	06

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	4	07
STAFF NURSE/MIDWIFE	20	07
ANAESTHETIST NURSE	1	07
DENTIST EXTENDER	3	06
STAFF NURSE	15	06
SUPERVISOR, FOOD SERVICES	2	06
REHABILITATION ASSISTANT	3	06
ELECTRICAL TECHNICIAN	1	05
MIDWIFE	26	05
PHYSIOTHERAPY ASSISTANT II	2	05
SENIOR ELECTRICAL TECHNICIAN	1	05
COMMUNITY HEALTH WORKER	19	04
HEAD SEAMSTRESS I	1	04
MULTI-PURPOSE TECHNICIAN	7	04
ORTHOPAEDIC TECHNICIAN	1	04
PHARMACY BOND SUPERVISOR	1	04
STOREKEEPER III	1	04
X-RAY TECHNICIAN	1	04
CARPENTER I	1	03
EQUIPMENT OPERATOR I	1	03
SEAMSTRESS	4	03
X-RAY DARKROOM TECHNICIAN I	1	03
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
RECEPTIONIST	6	02
STATISTICAL CLERK II	2	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	20	04
BOILER OPERATOR	1	03
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	11	03
HEAD COOK	1	03
HEAD HOSPITAL PORTER	1	03
HEAD LAUNDRESS I	1	03
HEAD WARD MAID	1	03
PHARMACY ASSISTANT	7	03
SENIOR NURSE AIDE	2	03
SUPERVISOR, SECURITY	1	03
YARD ATTENDANT FOREMAN	1	03
COOK	10	02
DENTAL AIDE	3	02
HEALTH CENTRE ATTENDANT	8	02
HOSPITAL GATEMAN	4	02
HOSPITAL PORTER	8	02
LABORATORY AIDE	1	02
LIGHTING PLANT OPERATOR	4	02
MORTUARY MAID	2	02
NURSE AIDE	19	02
PHARMACY BOND ASSISTANT	1	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	1	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	5	02
WARD ORDERLY	3	02
ASSISTANT COOK/MAID	3	01
COMMUNICATION ASSISTANT I	3	01
COMMUNICATION ASSISTANT II	1	01
HANDYMAN	2	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LABORATORY ATTENDANT	1	01
LABOURER I	3	01
LABOURER II	3	01
LAUNDRESS	5	01
WARD MAID	40	01
AGENCY 74	REGION 4	
PROGRAMME 1	Regional Administration and Finance	
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	2	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	3	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
ASSISTANT ACCOUNTANT	5	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	6	05
CRAFT PRODUCTION & DESIGN OFFICER II	2	05
PERSONNEL OFFICER I	1	05
SECURITY OFFICER	1	05
STOCK VERIFIER	3	04
STOREKEEPER II	2	04
STOREKEEPER III	2	04
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
RESEARCH ASSISTANT II	1	03
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	12	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	4	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	18	02
CHECKER	14	02
CLERK II (G)	3	02
REVENUE RUNNER	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	2	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	7	02
TYPIST CLERK II	6	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CANTEEN SUPERVISOR	1	03
SUPERVISOR, SECURITY	2	03
CRAFT PRODUCTION & DESIGN WORKER	5	02
CANTEEN ATTENDANT	2	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLEANER	18	01
LABOURER I	9	01
STORES ATTENDANT	4	01
GATEMAN/CHECKER	2	00
<u>PROGRAMME 2</u>		
<u>Agriculture</u>		
OTHER TECHNICAL & CRAFT SKILLED		
EQUIPMENT OPERATOR I	4	03
EQUIPMENT OPERATOR III	8	03
MECHANIC I	7	03
MECHANIC II	4	03
MECHANIC III	5	03
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
ACCOUNTS CLERK III	3	03
ACCOUNTS CLERK II	3	02
TYPIST CLERK I	5	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	3	03
OUTBOARD MOTOR OPERATOR	2	03
PEST CONTROLLER	1	02
RANGER	9	02
SERVICEMAN	7	02
SLUICE ATTENDANT	27	02
VEHICLE DRIVER	2	02
GARDENER I	14	01
LABOURER I	35	01
STORES ATTENDANT	1	01
<u>PROGRAMME 3</u>		
<u>Public Works</u>		
SENIOR TECHNICAL		
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	1	08
SENIOR SUPERINTENDENT OF WORKS (ROADS)	1	08
SUPERINTENDENT OF WORKS II	1	07
ELECTRICAL SUPERINTENDENT	1	06
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	10	06
CARPENTER FOREMAN	1	05
CONSTRUCTION FOREMAN	2	05
ELECTRICAL FOREMAN	1	05
ELECTRICIAN II	3	05
ROAD FOREMAN	2	05
SENIOR CONSTRUCTION FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN I	1	05
ELECTRICIAN I	4	04
LABORATORY ASSISTANT II/I	2	04
LINESMAN	3	04
AUTO ELECTRICIAN II	1	03
CARPENTER II	10	03
EQUIPMENT OPERATOR II	8	03
EQUIPMENT OPERATOR III	6	03
MECHANIC II	2	03
MECHANIC III	1	03
PLUMBER/GUTTERSMITH II	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	1	02
ELECTRICAL TECHNICAL ASSISTANT	1	00
ELECTRICIAN CHARGEHAND	1	00

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	4	03
HEAVY DUTY VEHICLE DRIVER	6	03
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	4	02
LABOURER II	13	01
PROGRAMME 4	Education Delivery	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
TYPIST CLERK III	1	03
CLERK II (G)	1	02
TYPIST CLERK I	5	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FARM HAND	1	02
JANITOR	4	02
LABORATORY ATTENDANT	1	01
LIVESTOCK ATTENDANT I	1	01
PROGRAMME 5	Health Services	
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	8	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR HEALTH VISITOR	2	10
HEALTH VISITOR	10	09
MEDEX	30	08
SENIOR DISPENSER	1	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	5	08
ENVIRONMENTAL HEALTH OFFICER	13	07
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	5	07
DENTIST EXTENDER	4	06
STAFF NURSE	5	06
MIDWIFE	10	05
COMMUNITY HEALTH WORKER	8	04
MULTI-PURPOSE TECHNICIAN	1	04
CLERICAL & OFFICE SUPPORT		
STATISTICAL CLERKS	3	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	8	04
BOATHAND	1	03
ENVIRONMENTAL HEALTH ASSISTANT	7	03
PHARMACY ASSISTANT	6	03
DENTAL AIDE	4	02
HEALTH CENTRE ATTENDANT	17	02
LIGHTING PLANT OPERATOR	2	02
SENIOR WARD MAID	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	3	01
LAUNDRESS	1	01
WARD MAID	10	01

AGENCY 75

PROGRAMME 1

REGION 5

Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
ASSISTANT SECRETARY (F)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER II	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	4	05
CO-OPS. DEVELOPMENT OFFICER	2	05
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04

CLERICAL & OFFICE SUPPDRT

CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	5	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	3	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	8	02
CHECKER	2	02
CLERK II (G)	4	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	4	01

SEMI SKILLED OPERATIVES & UNSKILLED

CARETAKER I	1	01
LABOURER I	2	01
LABOURER II	8	01
STORES ATTENDANT	1	01

PROGRAMME 2

Agriculture

SENIOR TECHNICAL

SENIOR SURVEYOR	1	08
SURVEYOR	3	07

OTHER TECHNICAL & CRAFT SKILLED

CONSTRUCTION FOREMAN	2	05
CARPENTER II	4	03
SURVEY TECHNICIAN I	1	03

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT			
CHECKER		2	02
TYPIST CLERK I		1	02
SEMI SKILLED OPERATIVES & UNSKILLED			
SURVEY CREW FOREMAN		1	03
CHAINMAN/STAFFMAN		4	02
RANGER		2	02
LABOURER II		6	01
LABOURER III		4	01
<u>PROGRAMME 3</u>	<u>Public Works</u>		
SENIOR TECHNICAL			
ENGINEER		1	09
SENIOR SUPERINTENDENT OF WORKS		2	08
SUPERINTENDENT OF WORKS I		1	07
SUPERINTENDENT OF WORKS II		1	07
OTHER TECHNICAL & CRAFT SKILLED			
CONSTRUCTION FOREMAN		3	05
DRAUGHTSMAN		1	04
ASSISTANT DRAUGHTSMAN		1	03
CARPENTER II		10	03
CARPENTER III		1	03
EQUIPMENT OPERATOR II		1	03
EQUIPMENT OPERATOR III		3	03
SEMI SKILLED OPERATIVES & UNSKILLED			
HEAVY DUTY VEHICLE DRIVER		4	03
SUPERVISOR, SECURITY		2	03
RANGER		3	02
SLUICE ATTENDANT		9	02
VEHICLE DRIVER		3	02
CLEANER		42	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>		
ADMINISTRATIVE			
REGIONAL EDUCATION OFFICER		1	11
SENIOR TECHNICAL			
EDUCATION OFFICER II		2	10
EDUCATION SUPERVISOR		3	08
OTHER TECHNICAL & CRAFT SKILLED			
SUPERVISOR, PLANT SERVICES		1	06
CRAFT PRODUCTION & DESIGN OFFICER I		1	05
LABORATORY ASSISTANT II		1	04
LIVESTOCK ASSISTANT I		1	04
LABORATORY ASSISTANT I		1	02
CLERICAL & OFFICE SUPPORT			
SENIOR CLERK		2	05
ACCOUNTS CLERK II		1	02
CLERK II (G)		1	02
TYPIST CLERK I		9	02
SEMI SKILLED OPERATIVES & UNSKILLED			
CRAFT PRODUCTION & DESIGN WORKER		2	02
FARM ATTENDANT		2	02
FARM HAND		2	02
VEHICLE DRIVER		1	02
LABORATORY ATTENDANT		1	01
LIVESTOCK ATTENDANT I		1	01
<u>PROGRAMME 5</u>	<u>Health Services</u>		
ADMINISTRATIVE			
REGIONAL HEALTH OFFICER		1	12

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	3	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	4	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
	7	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	1	08
WARD SISTER	2	08
ENVIRONMENTAL HEALTH OFFICER	5	07
PHARMACIST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	1	07
STAFF NURSE/MIDWIFE	11	07
ANAESTHETIST NURSE	1	07
DENTIST EXTENDER	3	06
STAFF NURSE	5	06
MIDWIFE	25	05
COMMUNITY HEALTH WORKER	4	04
MULTI-PURPOSE TECHNICIAN	2	04
STOREKEEPER II	2	04
X-RAY TECHNICIAN	1	04
X-RAY DARKROOM TECHNICIAN I	1	03
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
CLERK III (G)	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
STATISTICAL CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	33	04
ENVIRONMENTAL HEALTH ASSISTANT	4	03
PHARMACY ASSISTANT	3	03
COOK	4	02
DENTAL AIDE	2	02
HEALTH CENTRE ATTENDANT	12	02
HOSPITAL GATEMAN	1	02
HOSPITAL PORTER	11	02
LABORATORY AIDE	2	02
LIGHTING PLANT OPERATOR	2	02
NURSE AIDE	10	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	1	02
WARD ORDERLY	5	02
ASSISTANT COOK/MAID	2	01
HANDYMAN	1	01
LAUNDRESS	5	01
STORES ATTENDANT	2	01
WARD MAID	10	01

AGENCY 76
PROGRAMME I

REGION 6
Regional Administration and Finance

ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ACCOUNTANT	3	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
CO-OPERATIVE AUDITOR	1	06
INFORMATION OFFICER I	1	06
OVERSEER	4	06
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	2	05
CO-OPS. DEVELOPMENT OFFICER	2	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
COMPUTER OPERATOR	1	03
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	7	03
CLERK III (G)	5	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	27	02
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
RECEPTIONIST	1	02
REVENUE RUNNER	3	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST II	3	02
TYPIST CLERK I	12	02
TYPIST CLERK II	14	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	1	03
DRIVER/MECHANIC	2	03
SUPERVISOR, SECURITY	2	03
COOK	1	02
CRAFT PRODUCTION & DESIGN WORKER	2	02
HOUSEKEEPER I	1	02
VAULT ATTENDANT	1	02
ASSISTANT CARETAKER	1	01
CARETAKER I	2	01
CLEANER	5	01
HANDYMAN	1	01
MAID	1	01
PROGRAMME 2		
Agriculture		
ADMINISTRATIVE		
PROJECT MANAGER, LAND DEVELOPMENT	1	09
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
ASSISTANT COMMISSIONER OF LANDS & SURVEYS	2	11
SUPERINTENDENT OF LANDS & SURVEYS	1	10
CHIEF CARTOGRAPHIC TECHNICIAN	1	09
SURVEYOR	4	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	1	08
BOAT CAPTAIN	1	05
MECHANIC CHARGEHAND	2	05
STATE LAND OFFICER	2	05
MECHANIC OPERATOR-IN-CHARGE	2	04
SENIOR ASSISTANT DRAUGHTSMAN	1	04
SURVEY TECHNICIAN II	1	04
ASSISTANT DRAUGHTSMAN	2	03
CARPENTER II	8	03
CARTOGRAPHIC TECHNICIAN I	1	03
CARTOGRAPHIC TECHNICIAN II	1	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	10	03
EQUIPMENT OPERATOR III	3	03
MECHANIC I	2	03
MECHANIC II	7	03
OUTBOARD MOTOR OPERATOR/MECHANIC	1	03
STATE LAND RANGER	2	03
SURVEY TECHNICIAN I	1	03
WELDER I	1	03
SENIOR STATE LAND OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
ACCOUNTS CLERK III	5	03
ACCOUNTS CLERK II	17	02
CLERK II (G)	1	02
STORES CLERK I	1	02
STORES CLERK II	2	02
TYPIST CLERK I	7	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
FIELD FOREMAN	6	03
SURVEY CREW FOREMAN	1	03
HEAVY DUTY VEHICLE DRIVER	3	03
OUTBOARD MOTOR OPERATOR	3	03
CARETAKER II	1	02
RANGER	24	02
SERVICEMAN	6	02
SLUICE ATTENDANT	24	02
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	2	02
ASSISTANT CARETAKER	1	01
CLEANER	4	01
GARDENER I	10	01
LABOURER I	31	01
LABOURER II	6	01
STORES ATTENDANT	1	01
PROGRAMME 3		
Public Works		
SENIOR TECHNICAL		
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	2	08
MECHANICAL SUPERINTENDENT I	1	07
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	7	06
CARPENTER FOREMAN	3	05
ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN	2	05
PLUMBER FOREMAN	1	05
REFRIGERATION TECHNICIAN	1	05
ROAD FOREMAN	2	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR ELECTRICAL TECHNICIAN	2	05
ELECTRICIAN I	3	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
AUTO ELECTRICIAN II	1	03
CARPENTER II	4	03
EQUIPMENT OPERATOR II	3	03
EQUIPMENT OPERATOR III	4	03
MACHINIST II	1	03
MECHANIC II	3	03
PLUMBER/GUTTERSMITH II	5	03
STOREKEEPER I	1	03
WELDER III	2	03
ELECTRICAL ASSISTANT	4	02
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	1	04
BOATHAND	2	03
VEHICLE DRIVER	6	02
CLEANER	1	01
LABOURER I	4	01
LABOURER II	10	01
STORES ATTENDANT	3	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	2	10
EDUCATION SUPERVISOR	9	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	22	04
LABORATORY ASSISTANT II	19	04
CARPENTER III	2	03
ELECTRONIC DATA PROCESSING OPERATOR I	3	03
EQUIPMENT OPERATOR I	1	03
RESEARCH ASSISTANT II	1	03
LIBRARIAN I	15	02
LIBRARIAN II	5	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	4	02
CLERK II (G)	3	02
TYPIST CLERK I	12	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	2	03
SUPERVISOR, SECURITY	1	03
FARM HAND	12	02
JANITOR	19	02
VEHICLE DRIVER	1	02
CLEANER	61	01
LIVESTOCK ATTENDANT I	2	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PROGRAMME 5		
Health Services		
ADMINISTRATIVE		
MEDICAL SUPERINTENDENT	2	13
HOSPITAL ADMINISTRATOR	1	12
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
MATRON II	2	11
ACCOUNTANT	1	08
SENIOR TECHNICAL		
OPHTHALMOLOGIST	1	11
PSYCHIATRIST	1	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	1	11
SENIOR PSYCHIATRIST	1	11
DENTAL SURGEON	2	10
MEDICAL OFFICER	15	10
MEDICAL REGISTRAR	2	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR DEPARTMENTAL SISTER	2	10
SENIOR HEALTH VISITOR	2	10
SUPERINTENDENT OF PHARMACY	1	10
HEALTH VISITOR	12	09
JUNIOR DEPARTMENTAL SISTER	5	09
MEDEX	13	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	4	08
SENIOR MALE NURSE	1	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	1	08
SENIOR PHYSIOTHERAPIST	1	08
SENIOR RADIOGRAPHER	1	08
WARD SISTER	20	08
DIETICIAN	2	07
ENVIRONMENTAL HEALTH OFFICER	14	07
PHARMACIST	8	07
PHYSIOTHERAPIST	1	07
RADIOGRAPHER	2	07
SOCIAL WORKER (PSYCHIATRIC)	2	07
OTHER TECHNICAL & CRAFT SKILLED		
DISPENSER	5	07
MEDICAL TECHNOLOGIST	8	07
STAFF NURSE/MIDWIFE	80	07
ANAESTHETIST NURSE	6	07
DENTIST EXTENDER	4	06
STAFF NURSE	77	06
SUPERVISOR, FOOD SERVICES	2	06
REHABILITATION ASSISTANT	3	06
MIDWIFE	50	05
COMMUNITY HEALTH WORKER	5	04
HEAD SEAMSTRESS I	2	04
HEAD TAILOR	2	04
MULTI-PURPOSE TECHNICIAN	2	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
X-RAY TECHNICIAN	2	04
CABINET MAKER	1	03
CARPENTER II	4	03
CARPENTER III	1	03
FARM SUPERVISOR	1	03
SEAMSTRESS	4	03
TAILOR	3	03
X-RAY DARKROOM TECHNICIAN I	1	03
AUDIOLOGICAL PRACTITIONER TRAINEE	1	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
STEWARD	2	05
ACCOUNTS CLERK II	2	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERK II (G)	13	02
STORES CLERK I	1	02
STORES CLERK II	1	02
TELEPHONIST I	8	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HEAD LAUNDRESS II	2	04
NURSING ASSISTANT	151	04
BOATHAND	2	03
BOILER OPERATOR	3	03
CHIEF BAKER	1	03
ENVIRONMENTAL HEALTH ASSISTANT	6	03
HEAD COOK	2	03
HEAD PORTER ATTENDANT	1	03
PHARMACY ASSISTANT	12	03
SENIOR NURSE AIDE	9	03
YARD ATTENDANT FOREMAN	1	03
BAKER	2	02
COOK	15	02
DENTAL AIDE	2	02
HEALTH CENTRE ATTENDANT	9	02
HOSPITAL GATEMAN	9	02
HOSPITAL PORTER	43	02
LABORATORY AIDE	2	02
LIGHTING PLANT OPERATOR	1	02
NURSE AIDE	52	02
PHARMACY BOND ASSISTANT	2	02
SENIOR LAUNDRESS	3	02
SENIOR WARD MAID	2	02
VEHICLE DRIVER	6	02
WARD ORDERLY	16	02
ASSISTANT COOK/MAID	1	01
CLEANER	2	01
HANDYMAN	2	01
LABORATORY ATTENDANT	5	01
LABOURER I	12	01
LABOURER II	10	01
LAUNDRESS	31	01
WARD MAID	76	01
BIRTH ATTENDANT	3	00

AGENCY 77 PROGRAMME 1

REGION 7 Regional Administration and Finance

ADMINISTRATIVE

DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	4	07
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05

OTHER TECHNICAL & CRAFT SKILLED

INFORMATION OFFICER II	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CONSTRUCTION FOREMAN	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR ELECTRICAL TECHNICIAN	1	05
TRANSPORT FOREMAN	1	05
MECHANIC FOREMAN I	1	05
ELECTRICIAN I	1	04
STOCK VERIFIER	1	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
SUPERVISOR, HOUSE SERVICES	1	04
AUTO ELECTRICIAN II	1	03
EQUIPMENT OPERATOR III	1	03
MECHANIC II	1	03
MECHANIC III	1	03
PLUMBER/GUTTERSMITH I	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	5	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CHECKER	2	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER II	1	02
RADIO OPERATOR I	2	02
REVENUE RUNNER	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HINTERLAND AFFAIRS WORKER	1	04
BOATHAND	1	03
DRIVER/MECHANIC	4	03
DRIVER PROJECTIONIST	1	03
HEAVY DUTY VEHICLE DRIVER	1	03
SUPERVISOR, SECURITY	1	03
CRAFT PRODUCTION & DESIGN WORKER	1	02
SERVICEMAN	1	02
CARETAKER I	6	01
CLEANER	5	01
HANDYMAN	1	01
LABOURER II	10	01
STORES ATTENDANT	1	01
CAMP ATTENDANT	1	00
GATEMAN/CHECKER	3	00
PROGRAMME 2 Public Works		
SENIOR TECHNICAL		
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN I	1	05
MECHANIC II	1	03
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
PROGRAMME 3 Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL			
EDUCATION OFFICER I		1	10
EDUCATION OFFICER II		1	10
EDUCATION SUPERVISOR		1	08
OTHER TECHNICAL & CRAFT SKILLED			
SUPERVISOR, FOOD SERVICES		1	06
SUPERVISOR, PLANT SERVICES		2	06
SPORTS ORGANISER		2	05
SUPERVISOR, HOUSE SERVICES		2	04
LIBRARIAN I		1	02
SCHOOLS' WELFARE OFFICER		1	00
CLERICAL & OFFICE SUPPORT			
ACCOUNTS CLERK II		1	02
TYPIST CLERK I		1	02
TYPIST CLERK II		1	02
SEMI SKILLED OPERATIVES & UNSKILLED			
CAPTAIN ENGINEER		1	04
BOATHAND		1	03
COOK		8	02
HEAD COOK		1	02
JANITOR		1	02
LIGHTING PLANT OPERATOR		1	02
CLEANER		9	01
HANDYMAN		2	01
KITCHEN MAID		2	01
LAUNDRESS		4	01
MAID		4	01
<u>PROGRAMME 4</u>	<u>Health Services</u>		
ADMINISTRATIVE			
REGIONAL HEALTH OFFICER		1	12
SENIOR TECHNICAL			
DENTAL SURGEON		1	10
MEDICAL OFFICER		4	10
HEALTH VISITOR		2	09
JUNIOR DEPARTMENTAL SISTER		1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		1	09
MEDEX		8	08
SENIOR ENVIRONMENTAL HEALTH OFFICER		1	08
SENIOR MEDICAL TECHNOLOGIST		1	08
WARD SISTER		2	08
ENVIRONMENTAL HEALTH OFFICER		2	07
PHARMACIST		1	07
OTHER TECHNICAL & CRAFT SKILLED			
MEDICAL TECHNOLOGIST		1	07
STAFF NURSE/MIDWIFE		7	07
ANAESTHETIST NURSE		1	07
DENTIST EXTENDER		1	06
STAFF NURSE		5	06
SUPERVISOR, FOOD SERVICES		1	06
REHABILITATION ASSISTANT		2	06
MIDWIFE		8	05
COMMUNITY HEALTH WORKER		22	04
MULTI-PURPOSE TECHNICIAN		1	04
CLERICAL & OFFICE SUPPORT			
STEWARD		1	05
ACCOUNTS CLERK II		1	02
CLERK II (G)		1	02
RADIO OPERATOR I		1	02
STORES CLERK I		1	02
TYPIST CLERK I		1	02

APPENDIX Q

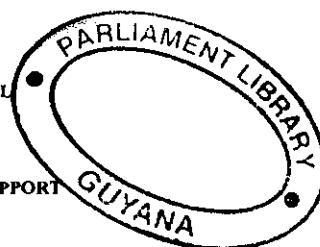
LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	3	04
NURSING ASSISTANT	7	04
BOATHAND	1	03
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	8	03
PHARMACY ASSISTANT	2	03
COOK	4	02
DENTAL AIDE	1	02
HOSPITAL PORTER	10	02
LABORATORY AIDE	2	02
MORTUARY MAID	1	02
NURSE AIDE	8	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	1	02
SENIOR WARD MAID	1	02
WARD ORDERLY	2	02
GARDENER I	1	01
HANDYMAN	1	01
LAUNDRESS	5	01
WARD MAID	9	01
COOK/MAID	2	00
<u>AGENCY 78</u>	<u>REGION 8</u>	
<u>PROGRAMME 1</u>	<u>Regional Administration and Finance</u>	
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
OVERSEER	2	06
ASSISTANT ACCOUNTANT	1	05
ASSISTANT FIELD AUDITOR	1	05
CARPENTER FOREMAN	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
MECHANIC CHARGEHAND	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	4	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CLERK II (G)	1	02
RADIO OPERATOR II	1	02
STORES CLERK II	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HINTERLAND AFFAIRS WORKER	2	04
BOATHAND	4	03
HEAVY DUTY VEHICLE DRIVER	1	03
CARETAKER II	4	02
LABOURER I	27	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
PROGRAMME 2			
	Public Works		
	SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS		1	08
LAND SURVEYOR		2	07
	OTHER TECHNICAL & CRAFT SKILLED		
ROAD FOREMAN		1	05
STATE LAND OFFICER		1	05
STOREKEEPER II		2	04
CARPENTER III		3	03
EQUIPMENT OPERATOR III		4	03
MASON		1	03
PLUMBER/GUTTERSMITH I		1	03
RESEARCH ASSISTANT I		1	03
PAINTER		1	02
ELECTRICAL CHARGEHAND		1	00
	CLERICAL & OFFICE SUPPORT		
STORES CLERK II		1	02
SUPPLY EXPEDITOR I		1	02
	SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC		2	03
CLEANER		2	01
PROGRAMME 3			
	Education Delivery		
	ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER		1	11
EDUCATION OFFICER I		2	10
	SENIOR TECHNICAL		
EDUCATION OFFICER II		1	10
EDUCATION SUPERVISOR		3	08
	CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III		1	03
TYPIST CLERK I		1	02
TYPIST CLERK II		1	02
	SEMI SKILLED OPERATIVES & UNSKILLED		
HEAD COOK		1	03
COOK		3	02
LIVESTOCK ATTENDANT I		1	01
MAID		2	01
CROP ATTENDANT		2	00
PROGRAMME 4			
	Health Services		
	ADMINISTRATIVE		
REGIONAL HEALTH OFFICER		1	11
	SENIOR TECHNICAL		
DENTAL SURGEON		1	10
MEDICAL OFFICER		3	10
HEALTH VISITOR		1	09
JUNIOR DEPARTMENTAL SISTER		1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		1	09
MEDEX		2	08
SENIOR ENVIRONMENTAL HEALTH OFFICER		1	08
SENIOR MEDICAL TECHNOLOGIST		1	08
WARD SISTER		1	08
ENVIRONMENTAL HEALTH OFFICER		1	07
PHARMACIST		1	07
	OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST		1	07
STAFF NURSE/MIDWIFE		1	07
DENTIST EXTENDER		1	06



APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
STAFF NURSE	4	06
MIDWIFE	5	05
COMMUNITY HEALTH WORKER	25	04
MULTI-PURPOSE TECHNICIAN	1	04
LABORATORY ASSISTANT I	1	02
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
STATISTICAL CLERK II	1	02
TYPIST CLERK I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	6	04
ENVIRONMENTAL HEALTH ASSISTANT	4	03
PHARMACY ASSISTANT	5	03
HOSPITAL PORTER	2	02
LABORATORY AIDE	1	02
NURSE AIDE	4	02
VEHICLE DRIVER	1	02
WARD ORDERLY	2	02
LABOURER I	2	01
WARD MAID	3	01
AGENCY 79		
PROGRAMME 1		
REGION 9		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	2	07
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	3	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOREKEEPER II	1	04
STOREKEEPER III	1	04
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	4	03
ACCOUNTS CLERK II	8	02
CLERK II (G)	3	02
RADIO OPERATOR II	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	3	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HINTERLAND AFFAIRS WORKER	4	04
BOATHAND	3	03
CARETAKER III	1	03
DRIVER/MECHANIC	1	03
DRIVER PROJECTIONIST	1	03
CARETAKER II	3	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
VEHICLE DRIVER	1	02
ASSISTANT CARETAKER	1	01
CARETAKER I	4	01
CLEANER	2	01
LABOURER I	2	01
LABOURER II	2	01
LABOURER III	2	01
STORES ATTENDANT	1	01
<u>PROGRAMME 2</u>		
<u>Agriculture</u>		
ADMINISTRATIVE		
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
STATE LAND OFFICER	1	05
SURVEY TECHNICIAN II	1	04
CARPENTER II	2	03
CARPENTER III	1	03
EQUIPMENT OPERATOR I	1	03
EQUIPMENT OPERATOR II	1	03
SURVEY TECHNICIAN I	2	03
SENIOR STATE LAND OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
LIVESTOCK FARM FOREMAN	1	04
DRIVER/MECHANIC	1	03
CHAINMAN/STAFFMAN	2	02
CARETAKER I	1	01
CLEANER	1	01
LABOURER I	1	01
LABOURER II	5	01
LABOURER III	2	01
LIVESTOCK ATTENDANT I	4	01
STORES ATTENDANT	1	01
CAMP ATTENDANT	8	01
<u>PROGRAMME 3</u>		
<u>Public Works</u>		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
OVERSEER	2	06
ELECTRICAL TECHNICIAN	5	05
ELECTRICIAN II	1	05
MECHANIC FOREMAN I	1	05
EQUIPMENT OPERATOR II	4	03
MASON	1	03
MECHANIC II	2	03
MECHANIC III	1	03
PLUMBER/GUTTERSMITH I	1	03
PLUMBER/GUTTERSMITH II	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	7	02
PAINTER	1	02
CLERICAL & OFFICE SUPPORT		
CHECKER	1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED			
HEAVY DUTY VEHICLE DRIVER		3	03
SUPERVISOR, SECURITY		1	03
LIGHTING PLANT OPERATOR		4	02
TOOLROOM ATTENDANT		1	02
VEHICLE DRIVER		1	02
LABOURER I		3	01
LABOURER II		5	01
LABOURER III		4	01
PROGRAMME 4	<u>Education Delivery</u>		
ADMINISTRATIVE			
REGIONAL EDUCATION OFFICER		1	11
PERSONNEL OFFICER II		1	06
SENIOR TECHNICAL			
EDUCATION OFFICER II		1	10
EDUCATION SUPERVISOR		2	08
OTHER TECHNICAL & CRAFT SKILLED			
LABORATORY ASSISTANT III/		1	04
LIBRARIAN II		1	02
CLERICAL & OFFICE SUPPORT			
CONFIDENTIAL SECRETARY		1	05
CLERK II (G)		1	02
TYPIST CLERK I		1	02
TYPIST CLERK II		1	02
OFFICE ASSISTANT		1	01
SEMI SKILLED OPERATIVES & UNSKILLED			
DRIVER/MECHANIC		1	03
COOK		4	02
JANITOR		1	02
CARETAKER I		3	01
CLEANER		1	01
MAID		1	01
PROGRAMME 5	<u>Health Services</u>		
ADMINISTRATIVE			
REGIONAL HEALTH OFFICER		1	12
SENIOR TECHNICAL			
DENTAL SURGEON		1	10
MEDICAL OFFICER		4	10
HEALTH VISITOR		3	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I		1	09
MEDEX		7	08
WARD SISTER		3	08
ENVIRONMENTAL HEALTH OFFICER		2	07
PHARMACIST		1	07
OTHER TECHNICAL & CRAFT SKILLED			
MEDICAL TECHNOLOGIST		2	07
STAFF NURSE/MIDWIFE		3	07
ANAESTHETIST NURSE		1	07
DENTIST EXTENDER		1	06
STAFF NURSE		5	06
SUPERVISOR, FOOD SERVICES		1	06
MIDWIFE		10	05
COMMUNITY HEALTH WORKER		55	04
MULTI-PURPOSE TECHNICIAN		2	04
CLERICAL & OFFICE SUPPORT			
CLERK III (G)		1	03
ACCOUNTS CLERK II		3	02
RADIO OPERATOR I		1	02
TYPIST CLERK I		1	02

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	10	04
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	3	03
PHARMACY ASSISTANT	2	03
COOK	3	02
HEALTH CENTRE ATTENDANT	4	02
HOSPITAL GATEMAN	2	02
HOSPITAL PORTER	11	02
LIGHTING PLANT OPERATOR	1	02
NURSE AIDE	1	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	1	02
WARD ORDERLY	1	02
LABOURER I	1	01
LAUNDRESS	3	01
WARD MAID	6	01
 AGENCY 80		
PROGRAMME 1		
REGION 10		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER I	1	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
STOREKEEPER II	1	04
CARPENTER II	2	03
COMPUTER OPERATOR	2	03
EQUIPMENT OPERATOR III	2	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	3	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	1	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	11	02
CLERK II (G)	4	02
STATISTICAL CLERK II	2	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST/RECEPTIONIST	2	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	4	01

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	2	03
CRAFT PRODUCTION & DESIGN WORKER	4	02
VEHICLE DRIVER	2	02
ASSISTANT CARETAKER	1	01
CLEANER	3	01
LABOURER II	12	01
STORES ATTENDANT	1	01
<u>PROGRAMME 2</u>	<u>Public Works</u>	
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
SUPERINTENDENT OF WORKS I	1	07
ENGINEER	1	09
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	2	06
CARPENTER FOREMAN	1	05
DRAUGHTSMAN	1	04
EQUIPMENT OPERATOR II	1	03
PLUMBER/GUTTERSMITH II	1	03
SEMI SKILLED OPERATIVES & UNSKILLED		
LABOURER	3	01
<u>PROGRAMME 4</u>	<u>Education Delivery</u>	
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	2	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
LIBRARIAN II	2	02
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	6	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FARM HAND	1	02
JANITOR	2	02
VEHICLE DRIVER	1	02
CLEANER	5	01
HANDYMAN	1	01
<u>PROGRAMME 5</u>	<u>Health Services</u>	
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
MEDICAL OFFICER	2	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	3	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	9	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
WARD SISTER	7	08
ENVIRONMENTAL HEALTH OFFICER/ASSISTANT	9	07

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
EPIDEMIOLOGY NURSE	2	08
STAFF NURSE/MIDWIFE	8	07
ANAESTHETIST NURSE	1	07
DENTIST EXTENDER	2	06
STAFF NURSE	12	06
REHABILITATION ASSISTANT	3	06
MIDWIFE	10	05
COMMUNITY HEALTH WORKER	21	04
LABORATORY ASSISTANT II	1	04
MULTI-PURPOSE TECHNICIAN	2	04
AUDIOLOGICAL PRACTITIONER TRAINEE	2	02
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	15	04
BOATHAND	2	03
ENVIRONMENTAL HEALTH ASSISTANT	1	03
HOSPITAL PORTER	1	02
VEHICLE DRIVER	3	02
LABORATORY ATTENDANT	1	01
WARD MAID	3	01

APPENDIX R (a)**SCHEDULE OF SALARY IN THE PUBLIC SERVICE
(FROM 1ST JANUARY 2003)**

Band	Minimum G\$/Month	Maximum G\$/Month	Minimum G\$/Daily	Maximum G\$/Daily
14	177,157	328,906	-	-
13	145,587	256,376	-	-
12	115,018	202,550	-	-
11	93,432	155,371	-	-
10	74,291	121,606	-	-
9	60,072	93,550	-	-
8	49,625	74,395	-	-
7	40,700	60,199	1,709	2,528
6	35,341	44,535	1,483	1,869
5	30,701	38,660	1,287	1,623
4	27,249	31,860	1,143	1,336
3	26,060	30,354	1,095	1,275
2	24,109	27,937	1,012	1,172
1	22,099	25,216	928	1,056

Figures: G\$m**Source: Public Service Management**

APPENDIX R(b)

SCHEDULE OF SALARY SCALE IN THE TEACHING SERVICE (FROM 1ST JANUARY 2003)

Band	Minimum G\$/Month	Maximum G\$/Month
TS1 (A)	22,099	-
TS1 (B)	22,099	-
TS1 (C)	23,212	-
TS1 (D)	25,062	-
TS2 (A)	23,388	-
TS2 (B)	25,038	25,704
TS2 (C)	28,416	31,718
TS 3	40,320	45,885
TS 4	47,004	51,482
TS5 (A)	53,937	58,494
TS5 (B)	55,456	60,015
TS5 (B) (i)	54,466	58,943
TS 6	55,726	62,291
TS7 (A)	56,976	61,534
TS7 (B)	60,014	64,574
TS8 (A)	62,291	68,371
TS8 (B)	63,053	67,611
TS 9	63,331	71,410
TS 10	68,371	74,447
TS 11	71,411	77,486
TS 12	74,448	80,525
TS 13	77,486	83,565
TS 14	80,525	86,603
TS 15	83,565	89,641
TS 16	86,603	94,200
TS 17	92,677	100,276
TS 18	98,757	106,352
TS 19	104,318	112,431
SPECIAL	117,806	-

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 032	BUDGET 2004	REVISED 2003	BUDGET 2003
	GRAND TOTAL	1,499,161	1,271,364	1,064,500
	TOTAL STATUTORY	1,386,044	1,177,164	972,900
6013	Pensions and Gratuities	1,376,044	1,171,907	964,900
	Public Officers' Pensions and Lump Sum Payments	669,590	617,885	511,680
	Police Pensions, Gratuities and Lump Sum Payments	67,021	5,037	56,000
	Teachers' Pensions and Lump Sum Payments	487,097	442,816	252,220
	Pensions and Gratuities to Guyana Defence Force	101,183	77,847	85,000
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	49,676	26,979	40,000
	State Pensions	1,477	1,343	20,000
6021	Payment to Dependants Pension Fund	10,000	5,257	8,000
	TOTAL APPROPRIATION	113,117	94,200	91,600
6341	Pensions and Gratuities (Non - Pensionable Employees)	113,117	94,200	91,600
	Special Allowances and Lump Sum Payment to Officers	10,423	9,476	15,000
	Gratuities to Non - Pensionable Officers	24,234	22,031	25,000
	Pensions to Transport and Harbours Department	66,924	52,205	39,600
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	11,536	10,488	12,000
6342	Pension Increases	956,084	843,000	843,000

Figures: G\$'000

Source: Accountant General Department

APPENDIX T

DETAILS OF CURRENT EXPENDITURE

Public Utilities Commission

Acct Code	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
Total Statutory Expenses		0	0	0	0
6011	Statutory Wages and Salaries	0	0	0	0
6012	Statutory Benefits and Allowances	0	0	0	0
6013	Statutory Pensions and Gratuities	0	0	0	0
6021	Statutory Payments to Dependents Pension Funds	0	0	0	0
6031	Public Debt - Internal Principal	0	0	0	0
6032	Public Debt - Internal Principal	0	0	0	0
6033	Public Debt - Internal Principal	0	0	0	0
6034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		77,484	57,434	90,791	75,840
<i>Total wages and salary</i>		<i>33,555</i>	<i>24,857</i>	<i>31,737</i>	<i>27,194</i>
6111	Administrative	8,885	8,077	8,059	7,693
6112	Senior Technical	13,095	6,257	11,515	8,582
6113	Other Technical and Craft Skilled	691	628	627	611
6114	Clerical and Office Support	2,822	2,566	3,173	2,670
6115	Semi-Skilled Operatives and Unskilled	493	448	1,057	1,007
6116	Contracted Employees	7,568	6,880	7,290	6,619
6117	Temporary Employees	0	0	17	13
<i>Overhead Expenditure</i>		<i>7,569</i>	<i>5,360</i>	<i>14,745</i>	<i>11,751</i>
6131	Other Direct Labour Costs	431	392	612	533
6132	Incentives	0	0	0	0
6133	Benefits and Allowances	6,501	4,556	13,545	10,698
6134	National Insurance	637	412	588	519
6135	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<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>928</i>	<i>494</i>	<i>1,249</i>	<i>1,053</i>
6221	Drugs and Medical Supplies	50	0	50	5
6222	Field Materials and Supplies	0	0	0	0
6223	Office Materials and Supplies	659	313	1,008	878
6224	Print and Non-Print Materials	219	160	191	170
<i>Fuel and Lubricants</i>		<i>406</i>	<i>386</i>	<i>403</i>	<i>393</i>
6231	Fuel and Lubricants	406	386	403	393
<i>Rental and Maintenance of Buildings</i>		<i>3,246</i>	<i>742</i>	<i>75</i>	<i>81</i>
6241	Rental of Buildings	3,160	731	63	48
6242	Maintenance of Buildings	86	10	11	33
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

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

APPENDIX T

DETAILS OF CURRENT EXPENDITURE

Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2004	Revised 2003	Budget 2003	Actual 2002
<i>Transport, Travel and Postage</i>		12,556	9,864	13,829	11,378
6261	Local Travel and Subsistence	533	339	421	368
6262	Overseas Conferences and Official Visits	11,858	9,389	12,886	10,610
6263	Postage, Telex and Cablegrams	31	29	66	56
6264	Vehicle Spares and Service	133	127	455	345
6265	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,354	1,861	2,680	2,438
6271	Telephone Charges	1,068	1,017	1,306	1,167
6272	Electricity Charges	3,287	845	1,374	1,272
6273	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,383	13,388	19,395	6,627
6281	Security Services	5,961	5,677	6,066	6,066
6282	Equipment Maintenance	754	407	465	532
6283	Cleaning and Extermination Services	53	50	36	29
6284	Other	7,616	7,253	12,830	0
<i>Other Operating Expenses</i>		486	463	6,678	14,925
6291	National and Other Events	0	0	0	0
6292	Dietary	0	0	0	0
6293	Refreshment and Meals	486	463	593	597
6294	Other	0	0	6,086	14,328
<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</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>Pansions</i>		0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0
6342	Pension Increases	0	0	0	0
6343	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		77,484	57,434	90,791	75,840

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

Glossary / Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

<i>Accountability</i>	A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.
<i>Accounting Entity</i>	A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.
<i>Accounting System</i>	A system through which financial information is collected, recorded and reported.
<i>Activity</i>	A set of planned undertakings directed toward the accomplishment of a programme's objective.
<i>Ad Valorem Tax</i>	A tax 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 authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

<i>Asset</i>	Anything of value owned by the Government. or A financial claim acquired by the Government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

<i>Balance of Payments</i>	The difference in value between payments into and out of a country.
<i>Balance of Trade</i>	The difference in value between imports and exports of goods/commodities.
<i>Budgetary Expenditure</i>	Expenditures of the current fiscal year authorized 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 authorized budgetary expenditures.
<i>Budgetary Transactions</i>	Transactions related to revenue and expenditure items that are entered into the calculation of the annual surplus or deficit.
<i>Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.
<i>Budget Speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary Deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary Spending</i>	The direct spending over which the Government has responsibility.
<i>Budgetary Surplus</i>	The excess of revenue over expenditure.

C

<i>Capital Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized 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>	<p>The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment.</p> <p style="text-align: center;">or</p> <p>The act of studying the potential benefits and costs of different investment projects.</p>
<i>Capital Expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital Revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption Tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of Programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.

<i>Cost Recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current Expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current Revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt Financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt Management</i>	The act of controlling and administering a debt portfolio, in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit/surplus.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.

F

<i>Fiscal Policy</i>	Variations in the level or composition of Government revenues and spending and surpluses or deficits.
<i>Fiscal Year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign Exchange</i>	Dealings in the currency of other countries.
<i>Foreign Debt</i>	Debt owed by the people of Guyana to foreign lenders.
<i>Forecast</i>	A calculation or estimate related to some future happening.
<i>Forecast Expenditures</i>	The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Chart of Accounts, Programme, Agency, etc.

G

<i>Grant</i>	An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.
<i>Gross Domestic Product</i>	The total value of goods produced and services provided in a country in one year.
<i>Gross National Product</i>	The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.

H

<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

<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.

K

Key Responsibilities The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key Results The achievements of the past year that contributed toward reaching a Programme's objective

L

Liability Financial obligations of the Government to outside organizations and individuals as a result of events and transactions prior to the accounting date.

or

A financial obligation to be paid to an outside party.

Line Item The lowest level of expenditure identification within the Chart of Accounts of Guyana.

Loan The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.

M

Main Estimates The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an Appropriation Act and those that have already been approved through other specific legislations.

Multi-year Plans A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, usually over a three (3) – five (5) year period, that will enable the Programme to achieve its objective.

Multi-year Budgets The expression in financial and/or quantitative terms of a Multi-year plan.

N

Negotiable Instrument Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.

O

<i>Objective</i>	The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.
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P

<i>Paris Club</i>	An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.
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<i>Programme</i>	A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly.
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or

A major Agency operation designed to achieve a specific objective authorized by the National Assembly.

<i>Programme Activity Structure</i>	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.
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<i>Programme Budgeting</i>	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
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<i>Private Sector</i>	The part of the economic resources of a country that is free of direct State control.
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<i>Public Money</i>	All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: duties and revenues of Guyana; moneys borrowed by Guyana or received through the issue or sale of securities; moneys received or collected for on behalf of Guyana; and, all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.
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<i>Public Property</i>	All property, other than money belonging to the Government of Guyana.
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Public Sector That part of the economic resources of a country that is under the control of the State.

Q

Quota A share or proportion assigned to each member of division of a group.

R

Recurrent Expenditure Expenditures which are expected to be incurred on a continuous basis for the production of goods and provision of services necessary in the Government's annual operations.

Recurrent Revenue Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.

Resources Items used to execute the day-to-day activities of the Government, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed.

Responsibility The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.

Revenue All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

S

Securities Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.

Statutory A fixed authority approved in legislation other than an Appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.

Statutory line item A specific type of expenditure authorized 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

<i>Transfer Payment</i>	Transfers of money from the Government to individuals, organizations or other levels of government, made with the specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.
<i>Treasury Bill</i>	A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.
<i>Treasury Note</i>	A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.
<i>Total Budgetary Expenditure</i>	The total of all expenditures identified in the Budget Speech of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.
<i>Total Estimates</i>	The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

U

<i>Utilities</i>	A term used to identify the aggregate of one or more of the following services; water, electricity, and telephone.
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V

<i>Voted Provision</i>	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.
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