

**STATEMENT OF EXPENDITURE
for
JANUARY 1 – SEPTEMBER 30, 2020**

TWELFTH PARLIAMENT OF THE
CO-OPERATIVE REPUBLIC OF GUYANA
UNDER THE
CONSTITUTION OF GUYANA

FIRST SESSION 2020-2025

Statement of Expenditure pursuant to Article 219 (3) of the Constitution, totaling \$183,156,687,000 for the period 2020-01-01 to 2020-09-30.

SUMMARY

CURRENT ESTIMATES	\$146,522,438,000
CAPITAL ESTIMATES	\$36,634,249,000
TOTAL	\$183,156,687,000

STATEMENT OF EXPENDITURE - 2020

Statement of Expenditure for the Period January 1, 2020 to July 31, 2020 and August 2 to September 30, 2020

AGENCY NUMBER IN ESTIMATES	DETAILS/HEAD	NET SUM EXPENDED CURRENT G\$'000			NET SUM EXPENDED CAPITAL G\$'000		
		Jan 1 - Jul 31	Aug 2 - Sep 30	Total	Jan 1 - Jul 31	Aug 2 - Sep 30	Total
01 - 19	GENERAL ADMINISTRATION SECTOR						
05	MINISTRY OF PRESIDENCY						
	<u>Programmes:</u>						
	051. Policy Development and Administration	1,057,180	407,733	1,464,913	3,689	1,297	4,986
	052. Defence and National Security	53,272	20,216	73,488	-	-	-
	053. Public Service Management	544,693	272,152	816,845	-	-	-
	055. Citizenship and Immigration Services	219,200	50,973	270,173	-	15,974	15,974
	056. Social Cohesion	167,096	67,517	234,613	898	5,312	6,210
	057. Environmental Management and Compliance	706,655	242,349	949,004	12,462	0	12,462
	058. Cultural Preservation and Conservation	398,213	181,658	579,871	10,310	4,690	15,000
	059. Youth	291,187	154,216	445,403	3,625	2,507	6,132
	05A. Sport	225,050	94,071	319,121	30,436	13	30,449
	05B. Energy Generation and Petroleum	87,750	57,162	144,912	168,624	98,820	267,444
	Total	3,750,297	1,548,046	5,298,343	230,044	128,613	358,657
02	OFFICE OF THE PRIME MINISTER						
	<u>Programme:</u>						
	021. Prime Minister's Secretariat	402,776	124,222	526,998	882	-	882
	Total	402,776	124,222	526,998	882	-	882
03	MINISTRY OF FINANCE						
	<u>Programmes:</u>						
	031. Policy and Administration	5,863,976	2,071,587	7,935,563	11,841,298	159,342	12,000,639
	032. Public Financial Management	5,961,436	1,808,788	7,770,225	8,239	-	8,239
	Total	11,825,412	3,880,375	15,705,788	11,849,537	159,342	12,008,878
04	MINISTRY OF FOREIGN AFFAIRS						
	<u>Programmes:</u>						
	041. Development of Foreign Policy	906,167	331,903	1,238,070	16,281	540	16,821
	042. Foreign Policy Promotion	1,908,809	487,343	2,396,152	11,611	2,085	13,696
	043. Development of Foreign Trade Policy	28,317	9,263	37,580	-	-	-
	Total	2,843,293	828,509	3,671,802	27,892	2,625	30,517
07	PARLIAMENT OFFICE						
	<u>Programme:</u>						
	071. National Assembly	609,459	231,922	841,381	-	-	-
	Total	609,459	231,922	841,381	-	-	-
08	AUDIT OFFICE OF GUYANA						
	<u>Programme:</u>						
	081. Audit Office	489,597	135,012	624,609	-	-	-
	Total	489,597	135,012	624,609	-	-	-
09	PUBLIC and POLICE SERVICE COMMISSION						
	<u>Programme:</u>						
	091. Public and Police Service Commission	67,657	20,344	88,001	-	-	-
	Total	67,657	20,344	88,001	-	-	-
10	TEACHING SERVICE COMMISSION						
	<u>Programme:</u>						
	101. Teaching Service Commission	50,148	22,229	72,377	-	-	-
	Total	50,148	22,229	72,377	-	-	-
11	GUYANA ELECTIONS COMMISSION						
	<u>Programme:</u>						
	111. Elections Commission	2,875,303	798,083	3,673,386	32,950	613	33,563
	Total	2,875,303	798,083	3,673,386	32,950	613	33,563
17	MINISTRY OF INDIGENOUS PEOPLES' AFFAIRS						
	<u>Programme:</u>						
	171. Policy Development and Administration	352,972	185,371	538,343	7,480	6,538	14,017
	Total	352,972	185,371	538,343	7,480	6,538	14,017
20-29	ECONOMIC SERVICES SECTOR						
21	MINISTRY OF AGRICULTURE						
	<u>Programmes:</u>						
	211. Ministry Administration	371,185	124,713	495,898	390,263	-	390,263
	212. Agriculture Development and Support	4,716,755	1,357,381	6,074,135	365,235	45,603	410,838
	213. Fisheries	95,704	26,244	121,948	-	-	-
	214. Hydrometeorological Services	182,760	71,876	254,636	-	-	-
	Total	5,366,404	1,580,213	6,946,617	755,498	45,603	801,101
25	MINISTRY OF BUSINESS						
	<u>Programmes:</u>						
	251. Policy Development and Administration	108,816	52,158	160,974	2,857	9,291	12,148
	252. Business Development, Support and Promotion	472,198	219,721	691,919	122,848	20,426	143,274
	253. Consumer Protection	59,113	24,159	83,272	-	-	-
	254. Tourism Development and Promotion	213,554	73,355	286,909	-	-	-
	Total	853,681	369,393	1,223,074	125,705	29,717	155,423
26	MINISTRY OF NATURAL RESOURCES						
	<u>Programmes:</u>						
	261. Policy Development and Administration	165,552	36,500	202,052	64,410	-	64,410
	262. Natural Resources Management	183,565	31,444	215,009	-	-	-
	Total	349,117	67,944	417,061	64,410	-	64,410
	Subtotal	29,836,116	9,791,663	39,627,779	13,094,398	373,050	13,467,448

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30-39	INFRASTRUCTURE SECTOR						
32	MINISTRY OF PUBLIC INFRASTRUCTURE						
	<u>Programmes:</u>						
	321. Policy Development and Administration	4,367,988	1,773,897	6,141,885	2,467,894	467,850	2,935,744
	322. Public Works	2,249,554	1,162,893	3,412,447	6,922,696	2,462,618	9,385,314
	323. Transport	21,272	20,790	42,062	442,971	352,923	795,894
	Total	6,638,814	2,957,580	9,596,394	9,833,561	3,283,391	13,116,952
33	MINISTRY OF PUBLIC TELECOMMUNICATIONS						
	<u>Programmes:</u>						
	331. Policy Development and Administration	124,017	58,609	182,626		25,507	25,507
	332. Public Telecommunications	1,204,057	307,935	1,511,992	3,130,773		3,130,773
	334. Industry Innovations	29,138	9,508	38,646			
	Total	1,357,213	376,051	1,733,264	3,130,773	25,507	3,156,280
40-49	SOCIAL SERVICES SECTOR						
49	MINISTRY OF SOCIAL PROTECTION						
	<u>Programmes:</u>						
	491. Policy Development and Administration	184,722	55,572	240,294	17,930		17,930
	492. Social Services	9,619,935	2,694,887	12,314,823			
	493. Labour Administration	345,625	75,620	421,245			
	494. Child Care and Protection	338,967	122,530	461,497			
	Total	10,489,250	2,948,609	13,437,859	17,930	-	17,930
40	MINISTRY OF EDUCATION						
	<u>Programmes:</u>						
	401. Policy Development and Administration	774,002	168,469	942,471	158,120	18,942	177,062
	402. Training and Development	636,297	176,168	812,464	17,261	633	17,895
	403. Nursery Education	880,725	71,883	952,608	1,451	4,086	5,537
	404. Primary Education	1,468,967	262,588	1,731,554	30,982	290	31,272
	405. Secondary Education	2,016,257	698,824	2,715,081	526,082	62,830	588,912
	406. Post Secondary/Tertiary Education	2,253,923	753,821	3,007,744	195,265	21,080	216,345
	Total	8,030,170	2,131,753	10,161,923	929,162	107,860	1,037,022
42	MINISTRY OF COMMUNITIES						
	<u>Programmes:</u>						
	421. Sustainable Communities Management	786,486	339,743	1,126,229			
	422. Sustainable Communities Development	693,856	198,699	892,555	1,324,875	217,575	1,542,450
	Total	1,480,342	538,442	2,018,784	1,324,875	217,575	1,542,450
43	MINISTRY OF PUBLIC HEALTH						
	<u>Programmes:</u>						
	431. Policy Development and Administration	913,929	297,606	1,211,534	17,356		17,356
	432. Disease Control	1,025,879	531,883	1,557,762	34,522	53,541	88,063
	433. Family Health Care Services	587,626	284,127	871,753	371,292	37,133	408,425
	434. Regional and Clinical Services	10,004,360	2,759,734	12,764,094	1,483,293	104,924	1,588,217
	435. Health Sciences Education	279,123	82,761	361,884	773		773
	436. Standards and Technical Services	749,407	81,057	830,464	-		-
	437. Disability and Rehabilitation Services	232,346	127,428	359,774	12,753		12,753
	Total	13,792,670	4,164,595	17,957,265	1,919,990	195,599	2,115,588
50-69	PUBLIC ORDER AND SAFETY SECTOR						
54	MINISTRY OF PUBLIC SECURITY						
	<u>Programmes:</u>						
	541. Policy Development and Administration	410,394	202,514	612,908	212,336	33,622	245,958
	542. Police Force	7,413,733	2,375,345	9,789,078	461,883	278,163	740,046
	543. Prison Service	1,248,044	479,501	1,727,545	216,394	268,533	484,927
	544. Police Complaints Authority	9,255	9,327	18,582			
	545. Fire Service	754,448	513,589	1,268,037			
	546. Customs Anti Narcotics Unit	198,571	84,292	282,863			
	Total	10,034,444	3,664,569	13,699,013	890,613	580,318	1,470,931
52	MINISTRY OF LEGAL AFFAIRS						
	<u>Programmes:</u>						
	521. Policy Development and Administration	172,702	69,533	242,235	167,473	8,369	175,842
	522. Ministry Administration	37,450	19,111	56,561			
	523. Attorney General's Chambers	177,186	48,824	226,010			
	524. State Solicitor	7,444	2,100	9,544			
	Total	394,783	139,568	534,350	167,473	8,369	175,842
53	GUYANA DEFENCE FORCE						
	<u>Programme:</u>						
	531. Defence and Security Support	7,026,396	2,149,162	9,175,558	112,529	53,879	166,407
	Total	7,026,396	2,149,162	9,175,558	112,529	53,879	166,407
55	SUPREME COURT						
	<u>Programme:</u>						
	551. Supreme Court of Judicature	1,051,293	294,861	1,346,154	1,193	23,037	24,230
	Total	1,051,293	294,861	1,346,154	1,193	23,037	24,230
56	PUBLIC PROSECUTIONS						
	<u>Programme:</u>						
	561. Public Prosecutions	101,189	29,253	130,442			
	Total	101,189	29,253	130,442			
57	OFFICE OF THE OMBUDSMAN						
	<u>Programme:</u>						
	571. Ombudsman	20,308	15,119	35,427			
	Total	20,308	15,119	35,427			
	Subtotal	60,416,872	19,409,561	79,826,433	18,328,098	4,495,535	22,823,633

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50-69	PUBLIC ORDER AND SAFETY SECTOR						
58	PUBLIC SERVICE APPELLATE TRIBUNAL						
	<u>Programme:</u>						
	581. Public Service Appellate Tribunal	27,584	6,216	33,800	-	-	-
	Total	27,584	6,216	33,800	-	-	-
59	ETHNIC RELATIONS COMMISSION						
	<u>Programme:</u>						
	591. Ethnic Relations Commission	116,765	33,361	150,126	-	-	-
	Total	116,765	33,361	150,126	-	-	-
60	JUDICIAL SERVICE COMMISSION						
	<u>Programme:</u>						
	601. Judicial Service Commission	2,135	1,140	3,275	-	-	-
	Total	2,135	1,140	3,275	-	-	-
61	RIGHTS COMMISSIONS OF GUYANA						
	<u>Programme:</u>						
	611. Rights Commissions of Guyana	56,667	19,055	75,722	-	-	-
	Total	56,667	19,055	75,722	-	-	-
62	PUBLIC PROCUREMENT COMMISSION						
	<u>Programme:</u>						
	621. Public Procurement Commission	122,227	34,922	157,149	-	-	-
	Total	122,227	34,922	157,149	-	-	-
70-89	REGIONAL DEVELOPMENT SECTOR						
71	REGION 1: BARIMA/WAINI						
	<u>Programmes:</u>						
	711. Regional Administration and Finance	91,787	30,117	121,904	-	1,371	1,371
	712. Public Infrastructure	81,750	24,767	106,517	5,017	6,862	11,879
	713. Education Delivery	687,068	172,042	859,110	9,957	1,852	11,809
	714. Health Services	382,021	88,449	470,470	-	7,292	7,292
	715. Agriculture	-	-	-	-	-	-
	Total	1,242,627	315,375	1,558,002	14,974	17,378	32,351
72	REGION 2: POMEROON/SUPENAAM						
	<u>Programmes:</u>						
	721. Regional Administration and Finance	115,323	32,594	147,917	-	-	-
	722. Agriculture	201,441	44,493	245,934	-	-	-
	723. Public Infrastructure	66,049	11,620	77,669	-	-	-
	724. Education Delivery	1,314,100	420,666	1,734,766	2,129	1,382	3,511
	725. Health Services	498,925	137,444	636,369	8,858	413	9,272
	Total	2,195,838	646,817	2,842,655	10,987	1,795	12,782
73	REGION 3: ESSEQUIBO ISLANDS/WEST DEMERARA						
	<u>Programmes:</u>						
	731. Regional Administration and Finance	113,257	37,208	150,465	-	-	-
	732. Agriculture	156,720	54,032	210,752	-	-	-
	733. Public Infrastructure	60,723	17,306	78,029	13,207	-	13,207
	734. Education Delivery	2,044,456	626,399	2,670,855	3,099	3,297	6,395
	735. Health Services	759,531	197,220	956,751	10,120	45,988	56,108
	Total	3,134,687	932,165	4,066,852	26,426	49,285	75,711
74	REGION 4: DEMERARA/MAHAICA						
	<u>Programmes:</u>						
	741. Regional Administration and Finance	99,750	31,395	131,145	-	-	-
	742. Agriculture	169,777	55,765	225,542	-	-	-
	743. Public Infrastructure	61,663	19,950	81,613	-	-	-
	744. Education Delivery	3,050,166	751,502	3,801,668	4,927	-	4,927
	745. Health Services	367,312	150,799	518,111	11,740	-	11,740
	Total	3,748,668	1,009,411	4,758,079	16,667	-	16,667
75	REGION 5: MAHAICA/BERBICE						
	<u>Programmes:</u>						
	751. Regional Administration and Finance	80,175	25,962	106,137	-	-	-
	752. Agriculture	54,394	17,100	71,494	-	-	-
	753. Public Infrastructure	45,459	11,227	56,686	-	-	-
	754. Education Delivery	1,024,306	285,320	1,309,626	-	-	-
	755 Health Services	370,019	107,164	477,183	2,832	18,486	21,319
	Total	1,574,353	446,772	2,021,125	2,832	18,486	21,319
76	REGION 6: EAST BERBICE/CORENTYNE						
	<u>Programmes:</u>						
	761. Regional Administration and Finance	89,308	20,842	110,150	-	-	-
	762. Agriculture	536,156	165,212	701,368	-	-	-
	763. Public Infrastructure	117,925	19,043	136,968	-	-	-
	764. Education Delivery	2,303,783	635,799	2,939,582	-	-	-
	765. Health Services	967,452	335,396	1,302,848	-	-	-
	Total	4,014,624	1,176,292	5,190,916	-	-	-
77	REGION 7: CUYUNI/MAZARUNI						
	<u>Programmes:</u>						
	771. Regional Administration and Finance	132,989	37,301	170,290	-	-	-
	772. Public Infrastructure	41,300	16,983	58,283	2,441	-	2,441
	773. Education Delivery	656,545	190,911	847,456	5,492	2,912	8,404
	774. Health Services	365,112	100,176	465,288	5,245	4,476	9,721
	775. Agriculture	-	-	-	-	-	-
	Total	1,195,946	345,370	1,541,316	13,178	7,388	20,566
	Subtotal	17,432,121	4,966,897	22,399,018	85,065	94,331	179,396

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70-89	REGIONAL DEVELOPMENT SECTOR						
78	REGION 8: POTARO/SIPARUNI						
	<u>Programmes:</u>						
	781. Regional Administration and Finance	67,681	21,623	89,304			-
	782. Public Infrastructure	59,258	14,076	73,334	3,494	6	3,500
	783. Education Delivery	448,237	130,681	578,918	12,500		12,500
	784. Health Services	130,518	42,055	172,573	14,924	1,279	16,203
	785. Agriculture	7,396	1,403	8,799			-
	Total	713,090	209,839	922,929	30,918	1,285	32,203
79	REGION 9: UPPER TAKATU/UPPER ESSEQUIBO						
	<u>Programmes:</u>						
	791. Regional Administration and Finance	116,161	31,247	147,408			-
	792. Agriculture	27,467	14,711	42,178			-
	793. Public Infrastructure	48,758	24,267	73,020			-
	794. Education Delivery	740,460	184,248	924,708			-
	795. Health Services	209,926	84,438	294,364	10,918	3,962	14,880
	Total	1,142,767	338,910	1,481,677	10,918	3,962	14,880
80	REGION 10: UPPER DEMERARA/UPPER BERBICE						
	<u>Programmes:</u>						
	801. Regional Administration and Finance	114,306	35,393	149,699	10,518	1,494	12,011
	802. Public Infrastructure	49,376	13,557	62,933	2,351		2,351
	803. Education Delivery	1,306,371	359,807	1,666,178	56,508	8,555	65,062
	804. Health Services	297,334	80,064	377,398	36,844	420	37,264
	805. Agriculture	5,767	2,627	8,394			-
	Total	1,773,154	491,448	2,264,602	106,220	10,469	116,689
	Subtotal	3,629,011	1,040,197	4,669,208	148,055	15,716	163,771
	GRAND TOTAL	111,314,120	35,208,319	146,522,438	31,655,616	4,978,632	36,634,249