

COOPERATIVE REPUBLIC OF GUYANA



ESTIMATES OF THE CONSTITUTIONAL AGENCIES

CURRENT AND CAPITAL REVENUE AND EXPENDITURE

FOR FISCAL YEAR 2016

PRESENTED TO THE NATIONAL ASSEMBLY

EXPLANATORY NOTES

This and the accompanying forms constitute the Capital and Current Estimates of the sixteen (16) Constitutional Agencies as contained in the Constitution of Guyana.

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

Total current expenditure as proposed by the constitutional agencies is 7.758 billion and total capital expenditure as proposed is 922 million.

The total forecast of the Constitutional Agencies for the year 2016 is 8.680 billion.



.....
SHERLOCK ISAACS
CLERK OF THE NATIONAL ASSEMBLY

TABLE OF CONTENTS

<u>CONSTITUTIONAL AGENCIES</u>	<u>PAGE</u>
1. Audit Office of Guyana.....	1-8
2. Chambers of the Director of Public Prosecution.....	9-15
3. Constitutional Office of the Leader of the Opposition.....	16-21
4. Ethnic Relations Commission.....	22-27
5. Guyana Elections Commission.....	28-37
6. Human Rights Commission.....	38-44
7. Indigenous People's Commission.....	45-49
8. Judicial Service Commission.....	50-53
9. Office of the Ombudsman.....	54-58
10. Parliament Office.....	59-68
11. Public/Police Service Commission.....	69-75
12. Public Service Appellate Tribunal.....	76-80
13. Rights of the Child Commission.....	81-85
14. Supreme Court of Judicature.....	86-100

15. Teaching Service Commission.....	101-106
16. Women and Gender Equality Commission.....	107-111

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AGENCY: 08

AUDIT OFFICE OF GUYANA

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: Parliament Office				Agency Number: 071					
Programme Name: National Assembly				Programme Number: 071					
Sub-programme Name:				Sub-Programme Number:					
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:					
Organisation/Institution Name: Audit Office of Guyana									
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016		INDICATIVE YEARS			MoF use
				BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	601,797			715,861	715,861	751,654	789,237	828,699	
TOTAL EMPLOYMENT COSTS	518,449			622,792	622,792	653,932	686,628	720,960	
Total Wages and Salaries	383,364			467,291	467,291	490,656	515,188	540,948	
6011 Statutory Wages and Salaries	17,308			18,233	18,233	19,145	20,102	21,107	
6111 Administrative	219,134			286,020	286,020	300,321	315,337	331,104	
6112 Senior Technical	44,100			48,428	48,428	50,849	53,392	56,061	
6113 Other Technical and Craft Skilled	36,406			41,868	41,868	43,961	46,159	48,467	
6114 Clerical and Office Support	47,817			55,673	55,673	58,457	61,379	64,448	
6115 Semi-Skilled Operatives and Unskilled	589			679	679	713	749	786	
6116 Contracted Employees	18,010			16,390	16,390	17,210	18,070	18,973	
6117 Temporary Employees	0			0	0	0	0	0	
Total Employment Overhead Expenditure	135,085			155,501	155,501	163,276	171,440	180,012	
6012 Statutory Benefits and Allowances	6,532			6,748	6,748	7,085	7,440	7,812	
6131 Other Direct Labour Costs	26,810			28,826	28,826	30,267	31,781	33,370	
6132 Incentives	23,530			27,226	27,226	28,587	30,017	31,517	
6133 Benefits and Allowances	55,081			65,632	65,632	68,914	72,359	75,977	
6134 National Insurance	23,132			27,069	27,069	28,422	29,844	31,336	
6135 Pensions	0			0	0	0	0	0	
Revision of Wages and Salaries	0			0	0	0	0	0	
6241 Revision of Wages and Salaries	0			0	0	0	0	0	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)		Estimate Year 2016 (\$000)							
Agency Name: Parliament Office		Agency Number: 071							
Programme Name: National Assembly		Programme Number: 071							
Sub-programme Name:		Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation		Activity Number:							
Organisation/Institution Name: Audit Office of Guyana		BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES		83,348			93,069	93,069	97,722	102,609	107,739
Expenses Specific to the Agency									0
6211	Expenses Specific to the Agency								0
Materials, Equipment and Supplies		8,405			8,660	8,660	9,093	9,548	10,025
6221	Drugs and Medical Supplies								
6222	Field Materials and Supplies								
6223	Office Materials and Supplies	6,445			6,550	6,550	6,878	7,221	7,582
6224	Print and Non-Print Materials	1,960			2,110	2,110	2,216	2,326	2,443
Fuel and Lubricants		2,820			3,080	3,080	3,234	3,396	3,565
6231	Fuel and Lubricants	2,820			3,080	3,080	2,900	3,045	3,197
Rental and Maintenance of Buildings		7,622			10,170	10,170	10,679	11,212	11,773
6241	Rental of Buildings								
6242	Maintenance of Buildings	5,920			8,400	8,400	8,820	9,261	9,724
6243	Janitorial and Cleaning Supplies	1,702			1,770	1,770	1,859	1,951	2,049
Maintenance of Infrastructure		0			0	0	0	0	0
6251	Maintenance of Roads	0			0	0	0	0	0
6252	Maintenance of Bridges	0			0	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0			0	0	0	0	0
6254	Maintenance of Sea and River Defences	0			0	0	0	0	0
6255	Maintenance of Other Infrastructure	0			0	0	0	0	0
Transport, Travel and Postage		11,324			11,425	11,425	11,996	12,596	13,226
6261	Local Travel and Subsistence	9,300			9,385	9,385	9,854	10,347	10,864
6262	Overseas Conferences and Official Visits	0			0	0	0	0	0
6263	Postage, Telex and Cablegrams	84			100	100	105	110	116
6264	Vehicle Spares and Services	1,940			1,940	1,940	2,037	2,139	2,246
6265	Other								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)							
Agency Name: Parliament Office				Agency Number: 071							
Programme Name: National Assembly				Programme Number: 071							
Sub-programme Name:				Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:							
Organisation/Institution Name: Audit Office of Guyana				BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges				16,108			16,920	16,920	17,766	18,654	19,587
6271	Telephone Charges			2,090			2,280	2,280	2,394	2,514	2,639
6272	Electricity Charges			12,668			13,200	13,200	13,860	14,553	15,281
6273	Water Charges			1,350			1,440	1,440	1,512	1,588	1,667
Other Goods and Services Purchased				26,606			32,158	32,158	33,766	35,454	37,227
6281	Security Services			8,489			8,700	8,700	9,135	9,592	10,071
6282	Equipment Maintenance			3,291			3,653	3,653	3,836	4,027	4,229
6283	Cleaning and Extermination Services			914			1,042	1,042	1,094	1,149	1,206
6284	Other			13,912			18,763	18,763	19,701	20,686	21,721
Other Operating Expenses				5,165			5,258	5,258	5,521	5,797	6,087
6291	National and Other Events										
6292	Dietary										
6293	Refreshments and Meals			3,867			3,914	3,914	4,110	4,315	4,531
6294	Other			1,298			1,344	1,344	1,411	1,482	1,556
Education Subvention and Training				5,298			5,398	5,398	5,668	5,951	6,249
6301	Education Subvention and Grants										
6302	Training (including Scholarships)			5,298			5,398	5,398	5,668	5,951	6,249

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)		Estimate Year 2016 (\$000)							
Agency Name: Parliament Office		Agency Number: 071							
Programme Name: National Assembly		Programme Number: 071							
Sub-programme Name:		Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation		Activity Number:							
Organisation/Institution Name: Audit Office of Guyana		BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions		0			0	0	0	0	0
6311	Rates and Taxes	0			0	0	0	0	0
6312	Subvention to Local Authorities	0			0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.		0			0	0	0	0	0
6321	Local Organisations	0			0	0	0	0	0
6322	International Organisations					0	0	0	0
Refunds of Revenue		0			0	0	0	0	0
6331	Refunds of Revenue	0			0	0	0	0	0
Pensions		0			0	0	0	0	0
6341	Non-Pensionable Employees	0			0	0	0	0	0
6342	Pension Increase	0			0	0	0	0	0
6343	Old age Pensions and Social Assistance	0			0	0	0	0	0
Other Public Debt		0			0	0	0	0	0
6351	Other Public Debt (Appropriation)	0			0	0	0	0	0

Chart of Account / Line Items		Authorised		Filled	
		2013	2014	2013	2014
6111	Administrative	93	93	81	89
6112	Senior Technical	31	31	31	31
6113	Other Technical	37	37	36	37
6114	Clerical and Office	59	59	56	59
6115	Semi-Skilled Oper	7	7	2	3
6116	Contracted Emp	0	0	6	7
6117	Temporary Employees			0	0
TOTAL		227	227	212	226

BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2015)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Purchase of:	4		\$	\$	
1	Filing Cabinets		18	90,000	1,620,000	
2	Concrete Scanner/Rebar Locator		3	700,000	2,100,000	
3	Concrete Hardness Test Hammer		2	350,000	700,000	
5	GPS Handheld Unit		1	150,000	150,000	
6	Podium		1	116,000	116,000	
7	AC unit (Window)		1	130,000	130,000	
8	AC unit (Split)		2	560,000	1,120,000	
9	Desktop Computer		10	250,000	2,500,000	
10	Refrigerator		5	68,000	340,000	
11	Laptop		4	150,000	600,000	
12	Printer		11	80,000	880,000	
13	Printer Trolley		3	30,000	90,000	
14	Bookshelf		4	55,100	220,400	
15	Executive desk		1	150,000	150,000	
16	Writing desk		11	75,400	829,400	
17	Executive chair		3	45,240	135,720	
18	Computer desk		3	70,000	210,000	
19	Sitting chair		18	8,700	156,600	
20	Microwave		3	30,000	90,000	
21	Typist Chair		2	25,000	50,000	
22	Tablet		4	150,000	600,000	
23	Shredder		2	46,400	92,800	
24	Water Dispenser		5	45,000	225,000	
25	Fan		20	18,328	366,560	
26	Coffee Table		1	30,000	30,000	
TOTAL					13,502,480	

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
		4		\$	\$	
1	User Licences for Teammate				22,573	
2	Consultancy and Training in Audit Management software				4,268	
3	Purchase of Equipment				4,957	
4	Training in IT Auditing				3,690	
5	Training in Performance Auditng				2,665	
6	Training in Procurement Audit				1,025	
7	Cost of Fraud courses				3,028	
8	Consultancy and hosting of Strategic Development Workshop				2,665	
9	Publicise work and role of AOG				2,050	
10	Evaluation of Program				512	
11	Administrative Cost				3,280	
	TOTAL				50,713	

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST \$	TOTAL \$	REMARKS
1	Motor Vehicle - Nissan 4X4 Pathfinder Exclusive	4	1	10,000,000	10,000,000	
	TOTAL				10,000,000	

AGENCY: 56

CHAMBERS OF THE DIRECTOR OF PUBLIC PROSECUTIONS

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency Name: Public Prosecutions			Agency Number: 56							
Programme Name: Public Prosecutions			Programme Number: 561							
Organisation/Institution Name: Chambers of the DPP			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			127,480	127,480	0	200,775	200,775	202,406	200,775	202,406
Total Statutory Employment Cost			19,542	19,542	0	20,402	20,402	22,033	20,402	22,033
6011	Statutory Wages and Salaries		15,989	15,989		16,849	16,849	16,849	16,849	16,849
6012	Statutory Benefits and Allowances		3,553	3,553		3,553	3,553	5,184	3,553	5,184
TOTAL EMPLOYMENT COSTS			79,099	79,099	0	136,604	136,604	136,604	136,604	136,604
Total Wages and Salaries			73,500	73,500	0	126,608	126,608	126,608	126,608	126,608
6111	Administrative		31,482	31,482		62,732	62,732	62,732	62,732	62,732
6112	Senior Technical		0	0		0	0	0	0	0
6113	Other Technical and Craft Skilled		632	632		722	722	722	722	722
6114	Clerical and Office Support		2,016	2,016		2,223	2,223	2,223	2,223	2,223
6115	Semi-Skilled Operatives and Unskilled		0	0		0	0	0	0	0
6116	Contracted Employees		37,420	37,420		58,979	58,979	58,979	58,979	58,979
6117	Temporary Employees		1,950	1,950		1,952	1,952	1,952	1,952	1,952
Total Employment Overhead Expenditure			5,599	5,599	0	9,996	9,996	9,996	9,996	9,996
6131	Other Direct Labour Costs		899	899		899	899	899	899	899
6132	Incentives		0	0		0	0	0	0	0
6133	Benefits and Allowances		3,250	3,250		6,163	6,163	6,163	6,163	6,163
6134	National Insurance		1,450	1,450		2,934	2,934	2,934	2,934	2,934
6135	Pensions					0	0	0	0	0
Revision of Wages and Salaries										
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agency Name: Public Prosecutions			Agency Number: 56							
Programme Name: Public Prosecutions			Programme Number: 561							
Organisation/Institution Name: Chambers of the DPP			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES			28,839	28,839	0	43,769	43,769	43,769	43,769	43,769
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			8,994	8,994	0	11,304	11,304	11,304	11,304	11,304
6221	Drugs and Medical Supplies		50	50		75	75	75	75	75
6222	Field Materials and Supplies		0	0		0	0	0	0	
6223	Office Materials and Supplies		2,450	2,450		3,067	3,067	3,067	3,067	3,067
6224	Print and Non-Print Materials		6,494	6,494		8,162	8,162	8,162	8,162	8,162
Fuel and Lubricants			900	900	0	900	900	900	900	900
6231	Fuel and Lubricants		900	900		900	900	900	900	900
Rental and Maintenance of Buildings			4,006	4,006	0	4,713	4,713	4,713	4,713	4,713
6241	Rental of Buildings		1,980	1,980		1,980	1,980	1,980	1,980	1,980
6242	Maintenance of Buildings		1,400	1,400		2,000	2,000	2,000	2,000	2,000
6243	Janitorial and Cleaning Supplies		626	626		733	733	733	733	733
Maintenance of Infrastructure			215	215	0	430	430	430	430	430
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure		215	215		430	430	430	430	430
Transport, Travel and Postage			3,209	3,209	0	4,109	4,109	4,109	4,109	4,109
6261	Local Travel and Subsistence		2,400	2,400		3,300	3,300	3,300	3,300	3,300
6262	Overseas Conferences and Official Visits					0	0	0	0	0
6263	Postage, Telex and Cablegrams		9	9		9	9	9	9	9
6264	Vehicle Spares and Services		800	800		800	800	800	800	800
6265	Other					0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)					
Agency Name: Public Prosecutions			Agency Number: 56							
Programme Name: Public Prosecutions			Programme Number: 561							
Organisation/Institution Name: Chambers of the DPP			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			6860	6860	0	10160	10160	10160	10160	10160
6271	Telephone Charges		1,380	1,380		2,180	2,180	2,180	2,180	2,180
6272	Electricity Charges		3,680	3,680		5,180	5,180	5,180	5,180	5,180
6273	Water Charges		1,800	1,800		2,800	2,800	2,800	2,800	2,800
Other Goods and Services Purchased			3,660	3,660	0	10,546	10,546	10,546	10,546	10,546
6281	Security Services					0	0	0	0	0
6282	Equipment Maintenance		1,400	1,400		2,000	2,000	2,000	2,000	2,000
6283	Cleaning and Extermination Services		380	380		666	666	666	666	666
6284	Other		1,880	1,880		7,880	7,880	7,880	7,880	7,880
Other Operating Expenses			640	640	0	1,207	1,207	1,207	1,207	1,207
6291	National and Other Events		50	50		67	67	67	67	67
6292	Dietary		0	0		0	0	0	0	0
6293	Refreshments and Meals		350	350		600	600	600	600	600
6294	Other		240	240		540	540	540	540	540
Education Subvention and Training			355	355	0	400	400	400	400	400
6301	Education Subvention and Grants									
6302	Training (including Scholarships)		355	355		400	400	400	400	400

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agency Name:		Agency Number:								
Programme Name:		Programme Number:								
Organisation/Institution Name:					BUDGET 2015		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
Rates and Taxes and Subventions										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2015	2016
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2013)
LESS: PROJECTED REVENUES IN 2014
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

FORM # CAPEXP: 2A

AGENCY: Public Prosecutions

AGENCY TITLE:

PROJECT CODE & TITLE: 25007 - DIRECTOR OF PUBLIC PROSECUTIONS

PROGRAMME: Public Prosecutions

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	DPP Office located in Demerara:	4				
1	Nfinity power module		8	791,000	6,328,000	
2	Computers		3	140,000	420,000	
3	Surveillance Cameras		4	150,000	600,000	
4	Book shelf		1	480,000	480,000	
5	Vaccuum cleaner		1	120,000	120,000	
6	Air Condition Units (24,000 BTU)		1	170,000	170,000	
7	Air Condition Units (36,000 BTU)		1	330,000	330,000	
8	Toilet sets		9	34,000	306,000	
9	Executive Desk		1	84,000	84,000	
	DPP Office located in Berbice:					
1	Remodelling/design of DPP Office in Berbice		1	500,000	500,000	
2	Hardware and software installation and linkage of Berbice and Demerara		1	12,000,000	12,000,000	
3	Olympian Generator set and 400 Amps automatic transfer switch		1	5,100,000	5,100,000	
4	Construction of water tank trestle		1	500,000	500,000	
5	Grill for windows		1	480,000	480,000	
6	Water tanks		2	50,000	100,000	
7	Air Condition Units (24,000 BTU)		4	250,000	1,000,000	
8	Surveillance camera		1	500,000	500,000	
9	Computers		10	140,000	1,400,000	
10	Printer - HP Laserjet Enterprise 600 M602dn		1	249,000	249,000	
11	Printer - HP Laserjet 2820 All in one printer, copier, scanner		1	96,000	96,000	

12	Central UPS		1	251,000	251,000
13	Toilet set		1	34,000	34,000
14	Water pump		1	92,000	92,000
15	Curtains and rods		30	4,500	135,000
16	Executive Desks		7	84,000	588,000
17	Executive Chairs		8	25,000	200,000
18	Ordinary chairs		10	25,000	250,000
19	Dining table and chairs		1	80,000	80,000
20	UPS Batteries		7	20,000	140,000
21	Stabilizers		7	14,000	98,000
22	Filing Cabinets (4-drawer)		7	58,000	406,000
23	Photocopier		1	320,000	320,000
24	Fax Machine		1	62,000	62,000
25	Scanner		1	147,000	147,000
26	Refridgerator		1	110,000	110,000
27	Three-piece suite		1	105,000	105,000
28	Telephones		6	47,000	282,000
29	Water Dispenser		1	86,000	86,000
TOTAL				23,728,500	34,149,000

CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2016 (\$000)					
Agency Name: Parliament Office			Agency Number: 07								
Programme Name: National Assembly			Programme Number: 071								
ORGANISATION / INSTITUTION: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION			BUDGET 2015			INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM			BUDGET	REVISED ESTIMATES	LIABILITIES	BUDGET	TOTAL BUDGET	ESTIMATES		ESTIMATES	ESTIMATES
			2015	2015	2015	2016	2016	2017		2018	2019
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			15,731	15,731	0	15,731	15,731	15,731	15,731	15,731	
Statute Total Statutory Expenditure											
6011	Statutory Wages And Salary										
6012	Statutory Benefit and Allowance										
TOTAL EMPLOYMENT COSTS			5,914	5,914	0	7,662	7,662	7,662	7,662	7,662	
Total Wages and Salaries											
6111	Administrative										
6112	Senior Technical										
6113	Other Technical and Craft Skilled										
6114	Clerical and Office Support										
6115	Semi-Skilled Operatives and Unskilled										
6116	Contracted Employees										
6117	Temporary Employees										
Total Employment Overhead Expenditure											
6131	Other Direct Labour Costs										
6132	Incentives										
6133	Benefits and Allowances										
6134	National Insurance										
6135	Pensions										
Revision of Wages and Salaries											
6241	Revision of Wages and Salaries										

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: Parliament Office		Agency Number: 07							
Programme Name: National Assembly		Programme Number: 071							
ORGANISATION / INSTITUTION: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES		9,817	9,817	0	8,069	8,069	8,069	8,069	8,069
Expenses Specific to the Agency									
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies									
6221 Drugs and Medical Supplies									
6222 Field Materials and Supplies									
6223 Office Materials and Supplies									
6224 Print and Non-Print Materials									
Fuel and Lubricants									
6231 Fuel and Lubricants									
Rental and Maintenance of Buildings		4,800	4,800	0	4,800	4,800	4,800	4,800	4,800
6241 Rental of Buildings		4,800	4,800	0	4,800	4,800	4,800	4,800	4,800
6242 Maintenance of Buildings									
6243 Janitorial and Cleaning Supplies									
Maintenance of Infrastructure									
6251 Maintenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Irrigation Works									
6254 Maintenance of Sea and River Defences									
6255 Maintenance of Other Infrastructure									
Transport, Travel and Postage									
6261 Local Travel and Subsistence									
6262 Overseas Conferences and Official Visits									
6263 Postage, Telex and Cablegrams									
6264 Vehicle Spares and Services									
6265 Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: Parliament Office		Agency Number: 07							
Programme Name: National Assembly		Programme Number: 071							
ORGANISATION / INSTITUTION: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION				BUDGET 2015		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	
Utility Charges									
6271	Telephone Charges								
6272	Electricity Charges								
6273	Water Charges								
Other Goods and Services Purchased		5,017			3,269	3,269	3,269	3,269	3,269
6281	Security Services								
6282	Equipment Maintenance								
6283	Cleaning and Extermination Services								
6284	Other	5,017			3,269	3,269	3,269	3,269	3,269
Other Operating Expenses									
6291	National and Other Events								
6292	Dietary								
6293	Refreshments and Meals								
6294	Other								
Education Subvention and Training									
6311	Education Subvention and Grants								
6312	Training (including Scholarships)								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agenc: Agency Name: Parliament Office		Agency Number: 07								
Programme Name: National Assembly		Programme Number: 071								
ORGANISATION / INSTITUTION: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION		BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2015			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2015	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
Rates and Taxes and Subventions										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.										
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2015	2016
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		

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

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

ORGANISATION / INSTITUTION NAME: CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION	4	SUM		5,000,000	To improve operational efficiency and comfort in the Office
ESTIMATED TOTAL OF THE CONSTITUTIONAL LEADER OF THE OPPOSITION					5,000,000	

AGENCY: 59

ETHNIC RELATIONS COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: Ministry of Finance		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name: Ethnic Relations Commission					BUDGET 2016		INDICATIVE YEARS		
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		69,393	69,393	0	130,668	130,668	134,103	135,173	135,173
TOTAL EMPLOYMENT COSTS		32,397	32,397	0	86,790	86,790	84,853	84,853	84,853
Total Wages and Salaries		31,130	31,130	0	86,790	86,790	84,853	84,853	84,853
6111	Administrative	1,836	1,836		15,089	15,089	13,152	13,152	13,152
6112	Senior Technical					0			
6113	Other Technical and Craft Skilled					0			
6114	Clerical and Office Support					0			
6115	Semi-Skilled Operatives and Unskilled					0			
6116	Contracted Employees	29,294	29,294		71,701	71,701	71,701	71,701	71,701
6117	Temporary Employees					0			
Total Employment Overhead Expenditure		1,267	1,267	0	0	0	0	0	0
6131	Other Direct Labour Costs								
6132	Incentives								
6133	Benefits and Allowances								
6134	National Insurance	1,267	1,267						
6135	Pensions								
Revision of Wages and Salaries									
6241	Revision of Wages and Salaries								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2016 (\$000)

Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2016			INDICATIVE YEARS		
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019
TOTAL OTHER CHARGES		36,996	36,996	0	43,878	43,878	49,250	50,320	50,320
Expenses Specific to the Agency		0	0	0	0	0	0	0	0
6211	Expenses Specific to the Agency					0			
Materials, Equipment and Supplies		3,620	3,620	0	6,710	6,710	6,710	7,210	7,210
6221	Drugs and Medical Supplies	53	53		120	120	120	120	120
6222	Field Materials and Supplies					0			
6223	Office Materials and Supplies	1,604	1,604		4,090	4,090	4,090	4,090	4,090
6224	Print and Non-Print Materials	1,963	1,963		2,500	2,500	2,500	3,000	3,000
Fuel and Lubricants		2,346	2,346	0	2,500	2,500	2,500	2,800	2,800
6231	Fuel and Lubricants	2,346	2,346		2,500	2,500	2,500	2,800	2,800
Rental and Maintenance of Buildings		1,190	2,090	0	1,390	1,390	1,190	1,190	1,190
6241	Rental of Buildings					0			
6242	Maintenance of Buildings	755	1,655		800	800	600	600	600
6243	Janitorial and Cleaning Supplies	435	435		590	590	590	590	590
Maintenance of Infrastructure		900	0	0	0	0	0	0	0
6251	Maintenance of Roads					0			
6252	Maintenance of Bridges					0			
6253	Maintenance of Drainage and Irrigation Works					0			
6254	Maintenance of Sea and River Defences					0			
6255	Maintenance of Other Infrastructure	900			0	0			
Transport, Travel and Postage		5,200	5,200	0	9,200	9,200	10,600	10,670	10,670
6261	Local Travel and Subsistence	1,963	1,963		4,000	4,000	4,000	4,000	4,000
6262	Overseas Conferences and Official Visits				1,000	1,000	1,000	1,000	1,000
6263	Postage, Telex and Cablegrams	200	200		200	200	200	200	200
6264	Vehicle Spares and Services	909	909		1,000	1,000	1,400	1,470	1,470
6265	Other	2,128	2,128		3,000	3,000	4,000	4,000	4,000

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2016 (\$000)

Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2016				INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019
Utility Charges		7,000	7,000	0	6,400	6,400	8,200	8,400	8,400
6271	Telephone Charges	1,305	1,305	0	1,300	1,300	1,300	1,300	1,300
6272	Electricity Charges	5,319	5,319	0	4,800	4,800	6,600	6,800	6,800
6273	Water Charges	376	376	0	300	300	300	300	300
Other Goods and Services Purchased		9,740	9,740	0	11,678	11,678	13,050	13,050	13,050
6281	Security Services	4,803	4,803		6,028	6,028	6,400	6,400	6,400
6282	Equipment Maintenance	1,252	1,252		1,300	1,300	1,500	1,500	1,500
6283	Cleaning and Extermination Services	349	349		350	350	500	500	500
6284	Other	3,336	3,336		4,000	4,000	4,650	4,650	4,650
Other Operating Expenses		6,500	6,500	0	5,500	5,500	6,500	6,500	6,500
6291	National and Other Events					0			
6292	Dietary					0			
6293	Refreshments and Meals	4,015	4,015		3,000	3,000	4,000	4,000	4,000
6294	Other	2,485	2,485		2,500	2,500	2,500	2,500	2,500
Education Subvention and Training		500	500	0	500	500	500	500	500
6311	Education Subvention and Grants					0			
6312	Training (including Scholarships)	500	500		500	500	500	500	500

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

Estimate Year 2016 (\$000)

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

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2015	2016
6111 Administrative	0	10
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees	15	15
6117 Temporary Employees		

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2014)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY:

AGENCY TITLE: Ethnic Relations commission

PROJECT CODE & TITLE:

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Coloured Network Printer	4	1	200,000	200,000	In the case of the computers and printers, the Commission has had most, if not all of the computers and printers, in excess of eight (8) years. Under the 2014 Budget the Commission was able to acquire (through the Ministry of Finance) two (2) black and white network printers. However, since the Commission's letterheads are not printed externally, but through the computers in the office, there is still need for a coloured network printer which will facilitate the printing of letterheads and other coloured documents.
2	Air Conditioned Units	4	4	110,000	440,000	At present four (4) offices (the CEO, Finance Officer, Administrative Officer and Head, Legal & Investigative) and one (1) department (Public Education & Awareness) are using the 12,000BTU window type Units. These Units are developing leaks along the gas lines frequently and are constantly in need of repairs. A request is therefore made for the purchase of four (4) 12,000BTU Units and one (1) 18,000BTU Unit to replace the window Units.
3	Air Conditioned Unit	4	1	130,000	130,000	
4	Digital Recorders	4	6	20,000	120,000	For meetings and other functions/activities, it is the trend of the Commission to have a soft recording of the activity which is then transcribed to hard copies. For the past years the Commission has been using the now outdated cassette recorders. These days it is a feat to acquire cassettes for these recorders. In addition, there is need for space for proper storage of the cassettes. To move away from these hassles, it is recommended for the purchase of six (6) digital recorders for use by the Commission. This advanced technology will negate storage space and locating items deemed obsolete/outdated.
TOTAL					890,000	

AGENCY: 11

GUYANA ELECTIONS COMMISSION

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

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUOEXP1(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2015	2015	2016	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2017	2018	2019	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED		3,380,009	3,380,009	3,509,868	3,641,058	3,778,836	
Total Statutory Expense		64,697	64,697	64,697	64,697	64,697	
Total Statutory Employment Expenditure		64,697	64,697	64,697	64,697	64,697	
6011 Statutory Wages and Salaries		38,333	38,333	38,333	38,333	38,333	
6012 Statutory Benefits and Allowances		26,364	26,364	26,364	26,364	26,364	
6013 Pensions and Gratuities							
Statutory Payment To Dependants Pension Fund		0	0	0	0	0	
6021 Payments to Dependants Pension Fund							
Total Statutory Public Debt							
6031 Public Debt - Internal Principal							
6032 Public Debt - Internal Interest							
6033 Public Debt - External Principal							
6034 Public Debt - External Interest							
TOTAL APPROPRIATION EXPENDITURE	0	3,315,312	3,315,312	3,445,171	3,576,361	3,714,139	
TOTAL EMPLOYMENT COSTS		790,220	790,220	790,270	790,270	790,270	
TOTAL WAGES AND SALARIES	0	718,393	718,393	718,393	718,393	718,393	
6111 Administrative		16,723	16,723	16,723	16,723	16,723	
6112 Senior Technical		20,060	20,060	20,060	20,060	20,060	
6113 Other Technical and Craft Skilled		29,872	29,872	29,872	29,872	29,872	
6114 Clerical and Office Support		261,983	261,983	261,983	261,983	261,983	
6115 Semi-Skilled Operatives and Unskilled		58,058	58,058	58,058	58,058	58,058	
6116 Contracted Employees		331,698	331,698	331,698	331,698	331,698	
6117 Temporary Employees		0	0	0	0	0	
Overhead Expenditure	0	71,827	71,827	71,877	71,877	71,877	
6131 Other Direct Labour Costs		9,237	9,237	9,237	9,237	9,237	
6132 Incentives		0	0	0	0	0	
6133 Benefits and Allowances		31,371	31,371	31,397	31,397	31,397	

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

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUDEXP1(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2015	2016	2016	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2017	2018	2019	
6134 National Insurance		31,219	31,219	31,242	31,242	31,242	
6135 Pensions		0	0	0	0	0	
Revision of Wages and Salaries		0	0	0	0	0	
6141 Revision of Wages and Salaries		0	0	0	0	0	
TOTAL OTHER CHARGES	0	2,525,092	2,525,092	2,654,901	2,786,090	2,923,869	
Expenses Specific to the Agency		0	0	0	0	0	
6211 Expenses Specific to the Agency		0	0	0	0	0	
Materials, Equipment and Supplies	0	307,165	307,165	322,522	338,627	355,555	
6221 Drugs and Medical Supplies		1,376	1,376	1,445	1,517	1,593	
6222 Field Materials and Supplies		26,126	26,126	27,432	28,784	30,224	
6223 Office Materials and Supplies	0	102,167	102,167	107,275	112,639	118,271	
6224 Print and Non-Print Materials		177,496	177,496	186,369	195,686	205,468	
Fuel and Lubricants	0	53,718	53,718	56,404	59,224	62,185	
6231 Fuel and Lubricants		53,718	53,718	56,404	59,224	62,185	
Rental and Maintenance of Buildings	0	107,391	107,391	112,766	118,397	124,311	
6241 Rental of Buildings		71,632	71,632	75,213	78,974	82,923	
6242 Maintenance of Buildings		29,250	29,250	30,713	32,248	33,861	
6243 Janitorial and Cleaning Supplies		6,509	6,509	6,840	7,175	7,528	
Maintenance of Infrastructure		12,000	12,000	13,494	14,169	14,878	
6251 Maintenance of Roads		0	0	0	0	0	
6252 Maintenance of Bridges		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works		0	0	894	939	986	
6254 Maintenance of Sea and River Defenses		0	0	0	0	0	
6255 Maintenance of Other Infrastructure		12,000	12,000	12,600	13,230	13,892	
Transport, Travel and Postage	0	343,618	343,618	361,280	379,873	399,452	
6261 Local Travel and Subsistence		106,071	106,071	111,866	117,998	124,493	
6262 Overseas Conferences and Official Visits		0	0	0	0	0	
6263 Postage, Telex and Cablegrams		4,361	4,361	4,570	4,788	5,018	
6264 Vehicle Spares and Service		21,805	21,805	22,896	24,040	25,242	

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

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUDEXP1(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2015	2016	2016	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2017	2018	2019	
	6265 Other	0	211,380	211,380	221,949	233,046	
Utility Charges	0	66,070	66,070	62,529	65,655	68,938	
6271 Telephone Charges		20,846	20,846	15,857	16,650	17,482	
6272 Electricity Charges		34,355	34,355	35,259	37,022	38,873	
6273 Water Charges		10,869	10,869	11,412	11,983	12,582	
Other Goods Services Purchased	0	594,795	594,795	624,327	655,276	687,766	
6281 Security Services	0	190,644	190,644	199,972	209,721	219,953	
6282 Equipment Maintenance		28,477	28,477	29,896	31,373	32,922	
6283 Cleaning and Extermination Services		8,153	8,153	8,561	8,989	9,438	
6284 Other		367,522	367,522	385,898	405,193	425,452	
Other Operating Expenses		900,177	900,177	945,186	992,445	1,042,068	
6291 National and Other Events		0	0	0	0	0	
6292 Dietary		0	0	0	0	0	
6293 Refreshments and Meals		91,529	91,529	96,105	100,910	105,956	
6294 Other		808,649	808,649	849,081	891,535	936,112	
Education Subventions and Training	0	137,308	137,308	153,544	159,575	165,866	
6301 Education Subventions and Grants		0	0	0	0	0	
6302 Training (Including Scholarships)	0	137,308	137,308	153,544	159,575	165,866	
Rates and Taxes and Subventions		2,850	2,850	2,850	2,850	2,850	
6311 Rates and Taxes		2,850	2,850	2,850	2,850	2,850	
6312 Subventions to Local Authorities							
Subsidies & Contributions to Local and Int'l Organizations							
6321 Subsidies and Contributions to Local Organizations							
6322 Subsidies and Contributions to International Organizations							
Refunds of Revenue							
6331 Refund of Revenue							
Pensions							
6341 Non-Pensionable Employees							
6342 Pension Increase							
6343 Old Age Pensions and Social Assistance							

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

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUDEXP1(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission							
Chart of Accounts / Line Item	2015	2016	2016	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2017	2018	2019	
Other Public Debt							
6351 Other Public Debt (Appropriation)							

STAFFING DETAILS			SUMMARY OF FINANCING DETAILS	
Chart of Account / Line Items		Filled		
		2014	2015	BUDGET 2015
6111	Administrative	7	6	
6112	Senior Technical	7	9	LESS: BANK AND CASH BALANCES (as at 31/12/2013)
6113	Other Technical and Craft Skilled	23	26	
6114	Clerical and Office Support	210	199	LESS: PROJECTED REVENUES IN 2015
6115	Semi-Skilled Operatives and Unskilled	35	57	
6116	Contracted Employees	71	75	EQUAL: SUBVENTION REQUESTED FROM TREASURY
6117	Temporary Employees	353	372	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2016 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Construction of Buildings	2,3,5,8	4	22,000,000	88,000,000	Buildings to be constructed for the fulfilling of GECOM's mandate
2	Water Tank & Trestle	9	1	1,500,000	1,500,000	Item to be purchased for V/R department for the fulfilling of GECOM's mandate
3	4x4 Pick-Up Double Cab	1-10	7	5,500,000	38,500,000	To traverse the interior location in carrying out the duties and functions of the Commission
4	30 Seater Bus	4	1	2,700,000	2,700,000	Vehicle to be purchased for transporting staff & materials for training
5	Boats & Engines	1-10	2	3,000,000	6,000,000	To traverse the interior location in carrying out the duties and functions of the Commission
6	Generators	3,4,6	3	350,203	1,050,610	Ensure that there are adequate power supply for the Sub-Offices in event of power outage
7	Four drawers filing cabinets	4	15	65,000	975,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
8	Bookcase 5-shelves (metal)	4	2	250,000	500,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
9	Shredder	4	1	175,000	175,000	Items to be purchased for Accounts department for the fulfilling of GECOM's mandate
10	Desk top computers	4	24	250,000	6,000,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
11	Desks	4	49	50,000	2,450,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
	Bal c/f				147,850,610	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2014 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Bal b/f				147,850,610	
12	Executive chairs	4	8	26,000	208,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
13	Typist chairs	4	26	15,000	390,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
14	Refridgerators	4	4	130,000	520,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
15	Guillotine (18") (Electric)	4	1	30,000	30,000	Items to be purchased for HRM department for the fulfilling of GECOM's mandate
16	Microwaves	4	6	30,000	180,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
17	Laptop Computers	1-10	14	239,000	3,346,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
18	Desk top photocopiers	4	14	400,000	5,600,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
19	Electric Fans	1-10	67	10,000	670,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
20	Executive Desks	4	4	75,000	300,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
21	Office Chairs	1-10	102	12,000	1,224,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
	Bal c/f				160,318,610	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2014 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Bal b/f				160,318,610	
22	Computer Work Station	4	9	20,000	180,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
23	Invertors	4	2	45,000	90,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
24	Strong Boxes (5 ft square)	4	4	15,000	60,000	Items to be purchased for V/R department for in fulfilling of GECOM's mandate
25	A/C (Split Unit) 24000 BTU	4	7	340,000	2,380,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
26	Digital Photo Printers	4	2	25,000	50,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
27	Electric Kettles	4	3	15,000	45,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
28	Folding Tables	4	4	20,000	80,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
29	CellPhones	4	7	100,000	700,000	Items to be purchased for Commissioners the fulfilling of GECOM's mandate
30	Four Burner Gas Stoves	4	2	35,000	70,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
31	Two-door filing cabinets	4	4	100,000	400,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
	Bal c/f				164,373,610	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2014 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Bal b/f				164,373,610	
32	2000 Watt Transformer	4	1	10,000	10,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
33	30 Amp Pro Star Charger Controller	4	1	20,000	20,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
34	APC Battery Back-up	1-10	22	50,000	1,100,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
35	Book Shelves	4	22	15,000	330,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
36	Grass Cutter	4	1	300,000	300,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
37	Multi Function Printers	4	3	30,000	90,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
38	Portable Photocopier	4	5	25,000	125,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
39	Water Dispensers (Electric)	1-10	15	20,000	300,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
40	135 Watts Kyocera Solar Modules	4	8	15,000	120,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
41	Laminating Machine	4	1	40,000	40,000	Item to be purchased for HRM department for the fulfilling of GECOM's mandate
	Bal c/f				166,808,610	

DETAILS OF LOCALLY-FUNDED PROJECTS: 2014 ESTIMATES

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Bal b/f				145,143,800	
46	1 TB USB 3.0 Portable SSD Hard Drive	4	6	3,666	22,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
47	250 GB USB 3.0 Flash Drive	4	6	3,000	18,000	Items to be purchased for various departments for the fulfilling of GECOM's mandate
48	Nvidia Geforce GTX 960 Video Card	4	4	15,000	60,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
49	Dell Power Edge T320 Tower Edge Server	4	2	250,000	500,000	Item to be purchased for HRM department for the fulfilling of GECOM's mandate
50	Linksys E-2500 Wireless Router	4	2	9,000	18,000	Items to be purchased for IT department for the fulfilling of GECOM's mandate
51	8-Port Gigabit Switch	4	4	3,000	12,000	Items to be purchased for IT department for the fulfilling of GECOM's mandate
52	6TB 3.5" SATA3 Hard Drive	4	12	5,416	65,000	Items to be purchased for IT department for the fulfilling of GECOM's mandate
53	Lectern	1-10	1	140,000	140,000	Items to be purchased for V/R department for the fulfilling of GECOM's mandate
54	Construction of Flooring	1-10	1	17,000,000	17,000,000	Flooring to be constructed for the fulfilling of GECOM's mandate
55	Rehabilitation of Bond	1-10	1	17,000,000	17,000,000	Buildings to be rehabilitated for the fulfilling of GECOM's mandate
56	Completion of Building	1-10	1	14,500,000	14,500,000	Buildings to be completed for the fulfilling of GECOM's mandate
ESTIMATED TOTAL PROGRAMME COST					194,478,800	

AGENCY: 61

HUMAN RIGHTS COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name: Rights Commission			Agency Number:						
Programme Name:			Programme Number:						
Organisation/Institution Name:	BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2016			INDICATIVE YEARS			MoF use
			LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
CHART OF ACCOUNTS / LINE ITEM									
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	17,228,323	0	0	39,121,200	39,121,200	39,121,200	39,121,200	39,121,200	
TOTAL EMPLOYMENT COSTS	12,828,523	0	0	34,041,200	34,041,200	34,041,200	34,041,200	34,041,200	
Total Wages and Salaries	12,828,523	0	0	34,041,200	34,041,200	34,041,200	34,041,200	34,041,200	
6111 Administrative					0				
6112 Senior Technical					0				
6113 Other Technical and Craft Skilled					0				
6114 Clerical and Office Support					0				
6115 Semi-Skilled Operatives and Unskilled					0				
6116 Contracted Employees	12,828,523			34,041,200	34,041,200	34,041,200	34,041,200	34,041,200	
6117 Temporary Employees					0				
Total Employment Overhead Expenditure	0	0	0	0	0	0	0	0	
6131 Other Direct Labour Costs									
6132 Incentives									
6133 Benefits and Allowances									
6134 National Insurance									
6135 Pensions									
Revision of Wages and Salaries	0	0	0	0	0	0	0	0	
6241 Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2016 (\$000)

Agency Name: Rights Commission of Guyana			Agency Number: 61							
Programme Name: Human Rights Commission			Programme Number:							
Organisation/Institution Name:			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018		ESTIMATES 2019
TOTAL OTHER CHARGES			4,399,800	0	0	5,080,000	5,080,000	5,080,000	5,080,000	5,080,000
Expenses Specific to the Agency			0	0	0	0	0	0	0	0
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			850,000	0	0	770,000	770,000	770,000	770,000	770,000
6221	Drugs and Medical Supplies		10,000			20,000	20,000	20,000	20,000	20,000
6222	Field Materials and Supplies					0				
6223	Office Materials and Supplies		400,000			600,000	600,000	600,000	600,000	600,000
6224	Print and Non-Print Materials		440,000			150,000	150,000	150,000	150,000	150,000
Fuel and Lubricants			199,800	0	0	300,000	300,000	300,000	300,000	300,000
6231	Fuel and Lubricants		199,800			300,000	300,000	300,000	300,000	300,000
Rental and Maintenance of Buildings			820,000	0	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
6241	Rental of Buildings					0				
6242	Maintenance of Buildings		420,000			450,000	450,000	450,000	450,000	450,000
6243	Janitorial and Cleaning Supplies		400,000			600,000	600,000	600,000	600,000	600,000
Maintenance of Infrastructure			0	0	0	0	0	0	0	0
6251	Maintenance of Roads					0				
6252	Maintenance of Bridges					0				
6253	Maintenance of Drainage and Irrigation Works					0				
6254	Maintenance of Sea and River Defences					0				
6255	Maintenance of Other Infrastructure					0				
Transport, Travel and Postage			210,000	0	0	410,000	410,000	410,000	410,000	410,000
6261	Local Travel and Subsistence		10,000			10,000	10,000	10,000	10,000	10,000
6262	Overseas Conferences and Official Visits					0				
6263	Postage, Telex and Cablegrams					0				
6264	Vehicle Spares and Services		200,000			400,000	400,000	400,000	400,000	400,000
6265	Other					0				

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges		850,000	0	0	880,000	880,000	880,000	880,000	880,000
6271	Telephone Charges	850,000			880,000	880,000	880,000	880,000	880,000
6272	Electricity Charges					0			
6273	Water Charges					0			
Other Goods and Services Purchased		820,000	0	0	1,020,000	1,020,000	1,020,000	1,020,000	1,020,000
6281	Security Services					0			
6282	Equipment Maintenance	350,000			550,000	550,000	550,000	550,000	550,000
6283	Cleaning and Extermination Services	270,000			270,000	270,000	270,000	270,000	270,000
6284	Other	200,000			200,000	200,000	200,000	200,000	200,000
Other Operating Expenses		650,000	0	0	650,000	650,000	650,000	650,000	650,000
6291	National and Other Events					0			
6292	Dietary					0			
6293	Refreshments and Meals	450,000			450,000	450,000	450,000	450,000	450,000
6294	Other	200,000			200,000	200,000	200,000	200,000	200,000
Education Subvention and Training		0	0	0	0	0	0	0	0
6311	Education Subvention and Grants					0			
6312	Training (including Scholarships)					0			

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions		0	0	0	0	0	0	0	0
6311	Rates and Taxes					0			
6312	Subvention to Local Authorities					0			
Subs. and Contribs. to Loc'l and Int'l Orgs.		0	0	0	0	0	0	0	0
6321	Local Organisations					0			
6322	International Organisations					0			
Refunds of Revenue		0	0	0	0	0	0	0	0
6331	Refunds of Revenue					0			
Pensions		0	0	0	0	0	0	0	0
6341	Non-Pensionable Employees					0			
6342	Pension Increase					0			
6343	Old age Pensions and Social Assistance					0			
Other Public Debt		0	0	0	0	0	0	0	0
6351	Other Public Debt (Appropriation)					0			

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2014	2015
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees	11	12
6117 Temporary Employees		

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2013)
LESS: PROJECTED REVENUES IN 2014
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA

PROJECT CODE & TITLE: OFFICE EQUIPMENT/LAND TRANSPORT

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	OFFICE EQUIPMENT					
1	Complete Computers (CPU, Printer, mouse keyboard etc.)	4	5	200,000	1,000,000	Replacement of computers given by doners (3) (W&GEC) that are not fully functional and (2) for the Admin assistant of the IPC and ROCC.
2	Water Dispenser	4	2	50,000	100,000	To be utilise by the general office since the old one is damaged so the office is currently without a dispenser. (HRC, Lunch room)
3	APC battery backup	4	7	50,000	350,000	To protect electrical equipment during the fluctuation of current. These backup were damaged during the flood. (3 W&GEC, 2 IPC, 1 ROCC, 1 HRC)
4	Filing Cabinet	4	3	80,000	240,000	For the storage of documents for the ROCC & W&GEC.
5	Executive Chair	4	4	60,000	240,000	To replace broken chairs with what confirms to occupational health and safety. (ROCC, W&GEC)
6	Laptop	4	3	180,000	540,000	For the CEO's of each commission
7	Desk	4	1	250,000	250,000	To replace desk destroyed by the flood (ROCC)
8	Partition walls	4	1		500,000	For the separation of departments (HRC)
	LAND TRANSPORT					

1	Toyota Pick- Up	4	1	8,000,000	8,000,000	For use by all commissions to conduct activities in all ten administrative regions which are sometimes done simultaneously.
2	Car (Duty free)	4	1	2,800,000	2,800,000	For use by all commissions to conduct activities in all ten administrative regions which are sometimes done simultaneously.
TOTAL					14,020,000	

AGENCY: 03

INDIGENEOUS PEOPLE'S COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2015 (\$000)					
Agency Name: Ministry Of Finance		Agency Number:03							
Programme Name:Indigenous Peoples' Commission		Programme Number:							
Organisation/Institution Name:		BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2015		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	
TOTAL OTHER CHARGES		-	-	-	50,385,800	50,385,800	50,385,800	50,385,800	50,385,800
Expenses Specific to the Agency		-	-	-	-	-	-	-	-
6211	Expenses Specific to the Agency								
Materials, Equipment and Supplies		-	-	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6.221	Drugs and Medical Supplies								
6.222	Field Materials and Supplies								
6.223	Office Materials and Supplies								
6.224	Print and Non-Print Materials				1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Fuel and Lubricants		-	-	-	120,000	120,000	120,000	120,000	120,000
6231	Fuel and Lubricants				120,000	120,000	120,000	120,000	120,000
Rental and Maintenance of Buildings		-	-	-	24,000	24,000	24,000	24,000	24,000
6241	Rental of Buildings								
6242	Maintenance of Buildings								
6243	Janitorial and Cleaning Supplies				24,000	24,000	24,000	24,000	24,000
Maintenance of Infrastructure		-	-	-	-	-	-	-	-
6251	Maintenance of Roads								
6252	Maintenance of Bridges								
6253	Maintenance of Drainage and Irrigation Works								
6254	Maintenance of Sea and River Defences								
6255	Maintenance of Other Infrastructure								
Transport, Travel and Postage		-	-	-	32,267,100	32,267,100	32,267,100	32,267,100	32,267,100
6261	Local Travel and Subsistence				32,267,100	32,267,100	32,267,100	32,267,100	32,267,100
6262	Overseas Conferences and Official Visits								
6263	Postage, Telex and Cablegrams								
6264	Vehicle Spares and Services								
6265	Other								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2015 (\$000)					
Agency Name: Ministry Of Finance			Agency Number:03							
Programme Name:Indigenous Peoples' Commission			Programme Number:							
Organisation/Institution Name:			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			-			144,000	144,000	144,000	144,000	144,000
6271	Telephone Charges					144,000	144,000	144,000	144,000	144,000
6272	Electricity Charges									
6273	Water Charges									
Other Goods and Services Purchased			-			100,000	100,000	100,000	100,000	100,000
6281	Security Services									
6282	Equipment Maintenance					100,000	100,000	100,000	100,000	100,000
6283	Cleaning and Extermination Services									
6284	Other									
Other Operating Expenses			-			16,730,700	16,730,700	16,730,700	16,730,700	16,730,700
6291	National and Other Events					1,014,000	1,014,000	1,014,000	1,014,000	1,014,000
6292	Dietary									
6293	Refreshments and Meals					15,716,700	15,716,700	15,716,700	15,716,700	15,716,700
6294	Other						-	-	-	-
Education Subvention and Training			-							
6311	Education Subvention and Grants									
6312	Training (including Scholarships)									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2015 (\$000)						
Agency Name: Ministry Df Finance		Agency Number:03								
Programme Name:Indigenous Peoples' Commission		Programme Number:								
Organisation/Institution Name:		BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2015			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM				LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
Rates and Taxes and Subventions		-	-	-	-	-	-	-	-	
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.		-	-	-	-	-	-	-	-	
6321	Local Organisations									
6322	International Organisations									
Refunds of Revenue		-	-	-	-	-	-	-	-	
6331	Refunds of Revenue									
Pensions		-	-	-	-	-	-	-	-	
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt		-	-	-	-	-	-	-	-	
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2015	2016
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		2
6117	Temporary Employees		1

SUMMARY OF FINANCING DETAILS	
BUDGET 2016	
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	

AGENCY: 60

JUDICIAL SERVICE COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$'000)						
Judicial Service Commission		Number: 60								
Programme Name: Judicial Service Commission		Programme Number:601								
Organisation/Institution Name:		BUDGET 2016				INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	MoF Use
6242	Maintenance of Buildings	-	-	-	-	-	-	-	-	
6243	Janitorial and Cleaning Supplies	-	-	-	-	-	-	-	-	
Maintenance of Infrastructure		-	-	-	-	-	-	-	-	
6251	Maintenance of Roads	-	-	-	-	-	-	-	-	
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-	
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	
6255	Maintenance of Other Infrastructure	-	-	-	-	-	-	-	-	
Transport, Travel and Postage		-	-	-	-	-	-	-	-	
6261	Local Travel and Subsistence	-	-	-	-	-	-	-	-	
6262	Overseas Conferences and Official Visits	-	-	-	-	-	-	-	-	
6263	Postage, Telex and Cablegrams	-	-	-	-	-	-	-	-	
6264	Vehicle Spares and Services	-	-	-	-	-	-	-	-	
6265	Other	-	-	-	-	-	-	-	-	
Utility Charges		-	-	-	-	-	-	-	-	
6271	Telephone Charges	-	-	-	-	-	-	-	-	
6272	Electricity Charges	-	-	-	-	-	-	-	-	
6273	Water Charges	-	-	-	-	-	-	-	-	
Other Goods and Services Purchased		-	-	-	-	-	-	-	-	
6281	Security Services	-	-	-	-	-	-	-	-	
6282	Equipment Maintenance	-	-	-	-	-	-	-	-	
6283	Cleaning and Extermination Services	-	-	-	-	-	-	-	-	
6284	Other	-	-	-	-	-	-	-	-	
Other Operating Expenses		2,340	2,340	-	10,020	10,020	10,020	10,020	10,020	
6291	National and Other Events	-	-	-	-	-	-	-	-	
6292	Dietary	-	-	-	-	-	-	-	-	
6293	Refreshments and Meals	-	-	-	-	-	-	-	-	
6294	Other	2,340	2,340	-	10,020	10,020	10,020	10,020	10,020	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$'000)						
Judicial Service Commission		Number: 60								
Programme Name: Judicial Service Commission		Programme Number:601								
Organisation/Institution Name:		BUDGET 2016				INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	MoF Use
Education Subvention and Training		-	-	-	-	-	-	-	-	
6301	Education Subvention and Grants	-	-	-	-	-	-	-	-	
6302	Training (including Scholarships)	-	-	-	-	-	-	-	-	
Rates and Taxes and Subventions		-	-	-	-	-	-	-	-	
6311	Rates and Taxes	-	-	-	-	-	-	-	-	
6312	Subvention to Local Authorities	-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.		-	-	-	-	-	-	-	-	
6321	Local Organisations	-	-	-	-	-	-	-	-	
6322	International Organisations	-	-	-	-	-	-	-	-	
Refunds of Revenue		-	-	-	-	-	-	-	-	
6331	Refunds of Revenue	-	-	-	-	-	-	-	-	
Pensions		-	-	-	-	-	-	-	-	
6341	Non-Pensionable Employees	-	-	-	-	-	-	-	-	
6342	Pension Increase	-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance	-	-	-	-	-	-	-	-	
Other Public Debt		-	-	-	-	-	-	-	-	
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES)			
	Chart of Account / Line items	Filled	
		2015	2016
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		
	Total	-	-

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2016 - EXPENDITURE		10,020
BUDGET 2016-REVENUE PROJECTION		0
TOTAL FOR BUDGET 2016		10,020
LESS: BANK AND CASH BALANCES (as at 31/12/2015)		0
LESS: PROJECTED REVENUES IN 2015		0
EQUAL: SUBVENTION REQUESTED FROM TREASURY		10,020

AGENCY: 57

OFFICE OF THE OMBUDSMAN

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2016 (\$000)				
Agency Name: 57			Agency Number:							
Programme Name: Office of the Ombudsman			Programme Number: 1							
Organisation/Institution Name:			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Total to be Voted			39,355	39,355	0	43,912	43,912	46,108	48,413	50,834
Total Statutory Expenditure			11,056	11,056		18,165	18,165	19,073	20,027	21,028
6011	Statutory Wages and Salaries		8,987	8,987		14,175	14,175	14,884	15,628	16,409
6012	Statutory Benefits and Allowances		2,069	2,069		3,990	3,990	4,190	4,399	4,619
6013	Statutory Pensions and Gratuities		0	0		0	0	0	0	0
<i>Statutory Payment To Dependents Pension Fund</i>			0	0		0	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds		0	0		0	0	0	0	0
Total Statutory Public Debt			0	0		0	0	0	0	0
6031	Public Debt - Internal Principal		0	0		0	0	0	0	0
6032	Public Debt - Internal Interest		0	0		0	0	0	0	0
6033	Public Debt - External Principal		0	0		0	0	0	0	0
6034	Public Debt - External Interest		0	0		0	0	0	0	0
Total Appropriation Expenditure			28,299	28,299		25,747	25,747	27,034	28,386	29,805
Total Employment Cost			3,728	3,728		6,334	6,334	6,651	6,983	7,332
Total Wages and Salaries			3,649	3,649		6,235	6,235	6,547	6,874	7,218
6111	Administrative		0	0		0	0	0	0	0
6112	Senior Technical		0	0		0	0	0	0	0
6113	Other Technical and Craft Skilled		0	0		0	0	0	0	0
6114	Clerical and Office Support		0	0		0	0	0	0	0
6115	Semi-Skilled Operatives and Unskilled		390	390		615	615	646	678	712
6116	Contracted Employees		3,259	3,259		5,562	5,562	5,840	6,132	6,439
6117	Temporary Employees		0	0		58	58	61	64	67
Total Employment Overhead Expenditure			79	79		99	99	104	109	115
6131	Other Direct Labour Costs		0	0		0	0	0	0	0
6132	Incentives		0	0		0	0	0	0	0
6133	Benefits and Allowances		49	49		51	51	54	56	59
6134	National Insurance		30	30		48	48	50	53	56
6135	Pensions		0	0		0	0	0	0	0
Revision of Wages and Salaries			0	0		0	0	0	0	0
6241	Revision of Wages and Salaries		0	0		0	0	0	0	0

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

Estimate Year 2016 (\$000)

Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES		24,571	24,571		19,413	19,413	20,384	21,403	22,473
Expenses Specific to the Agency		0	0		0	0	0	0	0
6211	Expenses Specific to the Agency	0	0		0	0	0	0	0
Materials, Equipment and Supplies		300	300		1,523	1,523	1,599	1,679	1,763
6221	Drugs and Medical Supplies	0	0		0	0	0	0	0
6222	Field Materials and Supplies	0	0		0	0	0	0	0
6223	Office Materials and Supplies	100	100		735	735	772	810	851
6224	Print and Non-Print Materials	200	200		788	788	827	869	912
Fuel and Lubricants		0	0		0	0	0	0	0
6231	Fuel and Lubricants	0	0		0	0	0	0	0
Rental and Maintenance of Buildings		162	162		746	746	783	822	864
6241	Rental of Buildings	0	0		0	0	0	0	0
6242	Maintenance of Buildings	0	0		525	525	551	579	608
6243	Janitorial and Cleaning Supplies	162	162		221	221	232	244	256
Maintenance of Infrastructure		0	0		0	0	0	0	0
6251	Maintenance of Roads	0	0		0	0	0	0	0
6252	Maintenance of Bridges	0	0		0	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works	0	0		0	0	0	0	0
6254	Maintenance of Sea and River Defences	0	0		0	0	0	0	0
6255	Maintenance of Other Infrastructure	0	0		0	0	0	0	0
Transport, Travel and Postage		141	141		563	563	591	621	652
6261	Local Travel and Subsistence	90	90		221	221	232	244	256
6262	Overseas Conferences and Official Visits	0	0		0	0	0	0	0
6263	Postage, Telex and Cablegrams	51	51		342	342	359	377	396
6264	Vehicle Spares and Services	0	0		0	0	0	0	0
6265	Other	0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)					
Agency Name:			Agency Number:							
Programme Name:			Programme Number:							
Organisation/Institution Name:			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			920	920		3094	3094	3,249	3,411	3,582
6271	Telephone Charges		120	120		463	463	486	510	536
6272	Electricity Charges		800	800		1,890	1,890	1,985	2,084	2,188
6273	Water Charges		0	0		741	741	778	817	858
Other Goods and Services Purchased			1,100	1,100		12,069	12,069	12,672	13,306	13,971
6281	Security Services		0	0		0	0	0	0	0
6282	Equipment Maintenance		100	100		441	441	463	486	511
6283	Cleaning and Extermination Services		0	0		103	103	108	114	119
6284	Other		1,000	1,000		11,525	11,525	12,101	12,706	13,342
Other Operating Expenses			220	220		1,418	1,418	1,489	1,563	1,642
6291	National and Other Events		0	0		0	0	0	0	0
6292	Dietary		0	0		0	0	0	0	0
6293	Refreshments and Meals		120	120		315	315	331	347	365
6294	Other		100	100		1,103	1,103	1,158	1,216	1,277
Education Subvention and Training			0	0				0	0	0
6301	Education Subvention and Grants		0	0		0	0	0	0	0
6302	Training (including Scholarships)		0	0				0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions		0	0		0	0	0	0	0
6311	Rates and Taxes	0	0		0	0	0	0	0
6312	Subvention to Local Authorities	0	0		0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.		21,728	21,728		0	0	0	0	0
6321	Local Organisations	21,728	21,728		0	0	0	0	0
6322	International Organisations	0	0		0	0	0	0	0
Refunds of Revenue		0	0		0	0	0	0	0
6331	Refunds of Revenue	0	0		0	0	0	0	0
Pensions		0	0		0	0	0	0	0
6341	Non-Pensionable Employees	0	0		0	0	0	0	0
6342	Pension Increase	0	0		0	0	0	0	0
6343	Old age Pensions and Social Assistance	0	0		0	0	0	0	0
Other Public Debt		0	0		0	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0		0	0	0	0	0

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2015	2016
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2014)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 07

PARLIAMENT OFFICE

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)					
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/Institution Name: Parliament Office			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			1,663,370			1,273,732	1,273,732	1,183,272	1,190,301	1,199,129
Total Statutory Employment Expenditure			638,120			730869	730869	730869	730869	730869
6011	Statutory Wages and Salaries		361,647			437425	437425	437425	437425	437425
6012	Statutory Benefits and Allowances		276,473			293444	293444	293444	293444	293444
TOTAL EMPLOYMENT COSTS			176,454			200,382	200,382	200,382	200,382	200,382
Total Wages and Salaries			161,986			185,239	185,239	185,239	185,239	185,239
6111	Administrative		12,910			14,893	14,893	14,893	14,893	14,893
6112	Senior Technical		3,350			3,637	3,637	3,637	3,637	3,637
6113	Other Technical and Craft Skilled		1,867			2,080	2,080	2,080	2,080	2,080
6114	Clerical and Office Support		6,153			6,941	6,941	6,941	6,941	6,941
6115	Semi-Skilled Operatives and Unskilled		4,474			5,117	5,117	5,117	5,117	5,117
6116	Contracted Employees		133,232			152,571	152,571	152,571	152,571	152,571
6117	Temporary Employees									
Total Employment Overhead Expenditure			14,468			15,143	15,143	15,143	15,143	15,143
6131	Other Direct Labour Costs		8,858			8,980	8,980	8,980	8,980	8,980
6132	Incentives									
6133	Benefits and Allowances		3,201			3,527	3,527	3,527	3,527	3,527
6134	National Insurance		2,409			2,636	2,636	2,636	2,636	2,636
6135	Pensions									
Revision of Wages and Salaries										
6241	Revision of Wages and Salaries									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/institution Name: Parliament Office			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES			848,796			342,481	342,481	252,021	259,050	267,878
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies			29,171			32,650	32,650	33,979	35,553	37,083
6221	Drugs and Medical Supplies		300			400	400	498	630	661
6222	Field Materials and Supplies		250			350	350	421	460	495
6223	Office Materials and Supplies		22,621			24,000	24,000	24,960	25,958	26,996
6224	Print and Non-Print Materials		6,000			7,900	7,900	8,100	8,505	8,931
Fuel and Lubricants			6,032			6,300	6,300	6,968	7,138	7,426
6231	Fuel and Lubricants		6,032			6,300	6,300	6,968	7,138	7,425
Rental and Maintenance of Buildings			30,305			68,050	68,050	27,035	27,287	27,400
6241	Rental of Buildings									
6242	Maintenance of Buildings		24,222			61,350	61,350	20,000	20,000	20,000
6243	Janitorial and Cleaning Supplies		6,083			6,700	6,700	7,035	7,287	7,400
Maintenance of infrastructure			6,505			22,600	22,600	7,000	7,000	7,000
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure		6,505			22,600	22,600	7,000	7,000	7,000
Transport, Travel and Postage			11,606			13,120	13,120	14,020	14,715	16,014
6261	Local Travel and Subsistence		5,316			6,000	6,000	6,300	6,450	6,579
6262	Overseas Conferences and Official Visits									
6263	Postage, Telex and Cablegrams		70			150	150	170	185	220
6264	Vehicle Spares and Services		6,220			6,970	6,970	7,550	8,080	9,215
6265	Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/Institution Name: Parliament Office			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			30,546			32300	32300	33274	34315	35637
6271	Telephone Charges		6,567			6,800	6,800	7,000	7,210	7,571
6272	Electricity Charges		22,635			23,500	23,500	24,174	24,900	25,646
6273	Water Charges		1,344			2,000	2,000	2,100	2,205	2,420
Other Goods and Services Purchased			66,737			97,794	97,794	61,710	64,330	67,571
6281	Security Services									
6282	Equipment Maintenance		14,057			31,844	31,844	15,200	15,675	16,483
6283	Cleaning and Extermination Services		5,000			6,200	6,200	6,510	6,655	6,988
6284	Other		47,680			59,750	59,750	40,000	42,000	44,100
Other Operating Expenses			37,782			51,052	51,052	51,952	52,252	52,900
6291	National and Other Events									
6292	Dietary									
6293	Refreshments and Meals		37,782			51,052	51,052	51,952	52,252	52,900
6294	Other									
Education Subvention and Training			1,500			6,625	6,625	3,525	3,525	3,525
6311	Education Subvention and Grants									
6312	Training (including Scholarships)		1,500			6,625	6,625	3,525	3,525	3,525

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency Name: Parliament Office			Agency Number: 07							
Programme Name: National Assembly			Programme Number: 071							
Organisation/Institution Name: Parliament Office			BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
Subs. and Contribs. to Loc'l and Int'l Orgs.			628,612			11,990	11,990	12,558	12,935	13,323
6321	Local Organisations		616,934							
6322	International Organisations		11,676			11,990	11,990	12,558	12,935	13,323
Refunds of Revenue										
6331	Refunds of Revenue									
Pensions										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
Other Public Debt										
6351	Other Public Debt (Appropriation)									

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2015	2016
6111	Administrative	9	
6112	Senior Technical	2	
6113	Other Technical and Craft Skilled	2	
6114	Clerical and Office Support	7	
6115	Semi-Skilled Operatives and Unskilled	6	
6116	Contracted Employees	75	
6117	Temporary Employees	0	

SUMMARY OF FINANCING DETAILS	
BUDGET 2016	1,273,732,000
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2016	18,740,000
EQUAL: SUBVENTION REQUESTED FROM TREASURY	1,254,992,000

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDINGS

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Land Transport					
1	Procurement of a Motor Vehicle for the Clerk of the National Assembly	Four	1	13,000,000	13,000,000	To convey the Clerk of the National Assembly as agreed by the Commission established under Article 158 of the Constitution
2	Procurement of a 21-Seater Bus	Four	1	13,000,000	13,000,000	To convey MPs, delegates and staff to out-reach programmes, conferences, seminars and other parliamentary related activities
3	Procurement of a Motor Cycle	Four	1	300,000	300,000	This is to be used by Office Assistants to distribute packages to Members of Parliament and other officials in Georgetown and its environs
	Major Office Equipment					
4	Procurement of a Book Binding Press	Four	1	1,800,000	1,800,000	To reduce expenditure and time to have documents binded by a contractor. To effectively utilise the book binding skills of the Book Repair Assistant
5	Procurement of a Voice Amplifier System with nine (9) recorders	Four	1	9,000,000	9,000,000	These will replace those that have malfunctioned and parts are no longer unavailable to repair.
6	Procurement of one (1) Electronic Notice Board	Four	1	850,000	850,000	To reduce the amount of paper that flows through the office on a daily basis, an electronic notice board will be installed at a strategic location for displaying parliamentary notices and other correspondence
SUB TOTAL					37,950,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
7	Other Office Furniture and Equipment	Four				
	Network Servers		2	750,000	1,500,000	Some equipment in the Office are old and malfunctioning, particularly the air conditioning units and photocopiers in the Library and Registry Departments. Significant expenses are incurred for repairs and maintenance. The desks and seating for the Media / Public in the Parliamentary Chambers are out dated and numerous complaints have been received from MPs regarding the discomfort of the chairs provided for MPs
	Laptop Computers		15	250,000	3,750,000	
	Conference Phones		2		450,000	
	Desktop computers		10	200,000	2,000,000	
	Tablets for Researchers		5	150,000	750,000	
	Ceiling Mounted Projectors/Screens		2/3	sum	3,400,000	
	Desks for Parliament Chamber			sum	4,500,000	
	Chairs for Parliament Chamber		80		13,000,000	
	Seating for Media/Visitors				4,000,000	
	Executive Desk		1	300,000	300,000	
	Executive Chair		1	200,000	200,000	
	Bookcases		2	sum	380,000	
	Side Tables		2	75,000	150,000	
	Coffee Table		1	100,000	100,000	
	Grandfather Clock		1	140,000	140,000	
	Photocopiers		2	5,000,000	10,000,000	
	Shredders		2		650,000	
SUB TOTAL					45,270,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDING

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
7	Other Office Furniture and Equipment	Four				
	Television/Monitors		6		1,850,000	
	Circular Conference table		1	600,000	600,000	
	Bar for Speaker's Office		1	200,000	200,000	
	Desk and floor lamps		sum		150,000	
	Recliners/Easy Chairs with Ottoman		2	220,000	440,000	
	Air conditioning units		9	280,000	2,520,000	
	Nortel Networks Intercom phone		2	40,000	80,000	
	UPS Backup batteries		18	sum	900,000	
	Stabalisers		7	sum	310,000	
	Money Counter		1	55,000	55,000	
	Semi-executive desks		6	150,000	900,000	
	Typist desks		4	100,000	400,000	
	Semi-executive chairs		29	80,000	2,320,000	
	High back typist chair		1	50,000	50,000	
	Suites of sofas		4		1,150,000	
	Multipurpose Scanner/Printer		1	500,000	500,000	
	Fax Machine		2	200,000	400,000	
	Radios		3	25,000	75,000	
	All in one Printers		12		2,410,000	
	SUB TOTAL				15,310,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
7	Other Office Furniture and Equipment	Four				The Office is desirous of Procuring food carts for
	Food Carts		4	Sum	700,000	use in the Members of Parliament Lounge and
	Metal Safe		1	300,000	300,000	Committee Rooms for serving Members.
	Digital Camera		1	400,000	400,000	The Public Relations Department needs a more
	Voice Recorders		2	25,000	50,000	sophisticated digital camera to appropriately
	Metal Filing Cabinets		7	70,000	490,000	capture parliamentary related activities/moments
	Bookshelves		sum		1,000,000	
	Gas Stove		1	200,000	200,000	
	Gas Cylinder		1	8,000	8,000	
	Refrigerators		5		550,000	
	Cubicles		sum		850,000	
	Wooden Cupboard		1	60,000	60,000	
	Fans		5	25,000	125,000	
	Water Dispensers		7	sum	525,000	
	Laminating Machine		1	250,000	250,000	
	Waiting Chairs		11	25,000	275,000	
	Venetian Blinds		sum		400,000	
	Wooden Cabinet		1	80,000	80,000	
	Microwave Ovens		2		110,000	
	Water Cooler		1	70,000	70,000	
	Ice Coolers		4	sum	260,000	
	Guillotine		1	100,000	100,000	
	Matresses		4	25,000	100,000	
SUB TOTAL					6,903,000	

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DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
8	Buildings					
	Raising of the Roof of the Police Barrack Room	Four	1	sum	5,000,000	The roof of the the barrack room needs to be raised to alleviate the discomfort being experienced by the ranks who dwell there.
						kitchenette to make staff more comfortable
	Extension of the Drivers Restroom	Four	1	sum	2,000,000	The restroom currently being utilized by drivers is cramped and the toilet facilities are inadequate
	Extension of the Water Reservoir Cage	Four	1	sum	700,000	There is currently very little space to accommodate technicians when maintenance/ repair works are being done
	Construction of a Car Port, Bridge and Gate at the Western End of the Compound of the Public Buildings	Four	1	sum	9,000,000	Suitable parking accommodation in the compound is inadequate and this seeks to provide and access, safe and adequate parking for Members of Parliament, Staff and the Public
ESTIMATED TOTAL PROGRAMME COST- PARLIAMENT OFFICE				sum	122,133,000	

AGENCY: 09

PUBLIC/POLICE SERVICE COMMISSION

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY:09

AGENCY TITLE: Public and Police Service Commission

PROJECT CODE & TITLE: 2500400 Public and Police Service Commission PROGRAMME:

Public/Police Service Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Mini Van	4	1	3,000,000	3,000,000	For use by Police Commissioners for outreach visits
2	Fridge	4	2	148,000	296,000	The fridge that are being used in the Police Chairman's office and Registry Dept. is presently out of working condition
3	Aircondition condition units	4	2	145,000	290,000	For use in offices of Confidential Secretaries and Registry supervisor
4	Computer	4	2	178,000	356,000	To replace computers within the Secretary and Public Chairman's Department that are presently out of working condition
5	Laptop	4	1	194,000	194,000	For use by Public Chairman
6	Printers	4	2	60,000	120,000	For use in the Public Chairman and Accounts Departments
7	Work Station	4	2	65,300	130,600	To replace broken workstation within Secretary and Accounts Departments.
8	Filing Cabinet	4	6	75,830	454,980	For use in Registry,Accounts and Police Departments
9	Television	4	1	165,520	165,520	For use in boardroom
10	Water dispenser	4	1	56,000	56,000	For use by the Registry department
11	Executive Desk	4	2	98,500	197,000	For use in the Police Chairman and Registry Departments
12	Executive Chair	4	5	57,520	287,600	To replace damaged chairs that are use in offices and boardroom

13	Typist Chair	4	1	27,300	27,300	For use in the Accounts Department
14	Double door cupboard	4	1	73,000	73,000	For use in the Registry Department
15	Fan	4	2	15,000	30,000	For use in Registr and Accounts Departments
TOTAL					5,678,000	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agency Name:Public/Police Service Commission			Agency Number:09							
Programme Name:Public/Police Service Commission			Programme Number:1							
Organisation/Institution Name:Public/Police Service Commission			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED			75,441	75,441		108,315	108,315	109,619	110,923	112,228
TOTAL STATUTORY EMPLOYMENT EXPENDITURE			21,494	21,494		25,045	25,045	25,045	25,045	25,045
6011	Statutory Wages & Salaries		15,970	15,970		17,277	17,277	17,277	17,277	17,277
6012	Statutory Benefits & Allowances		5,524	5,524		7,768	7,768	7,768	7,768	7,768
TOTAL EMPLOYMENT COSTS			36,654	36,654		47,886	47,886	47,886	47,886	47,886
Total Wages and Salaries			30,161	30,161		42,231	42,231	42,231	42,231	42,231
6111	Administrative		10,250	10,250		17,700	17,700	17,700	17,700	17,700
6112	Senior Technical		0	0		0	0	0	0	0
6113	Other Technical and Craft Skilled		2,904	2,904		3,380	3,380	3,380	3,380	3,380
6114	Clerical and Office Support		2,233	2,233		3,196	3,196	3,196	3,196	3,196
6115	Semi-Skilled Operatives and Unskilled		1,200	1,200		1,348	1,348	1,348	1,348	1,348
6116	Contracted Employees		13,574	13,574		16,607	16,607	16,607	16,607	16,607
6117	Temporary Employees		0	0		0	0	0	0	0
Total Employment Overhead Expenditure			6,493	6,493		5,655	5,655	5,655	5,655	5,655
6131	Other Direct Labour Costs		2,037	2,037		1,328	1,328	1,328	1,328	1,328
6132	Incentives		0	0		0	0	0	0	0
6133	Benefits and Allowances		2,722	2,722		2,401	2,401	2,401	2,401	2,401
6134	National Insurance		1,734	1,734		1,926	1,926	1,926	1,926	1,926
6135	Pensions		0	0		0	0	0	0	0
Revision of Wages and Salaries			0	0		0	0	0	0	0
6241	Revision of Wages and Salaries		0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000) Estimate Year 2016 (\$000)									
Agency Name:Public/Police Service Commission			Agency Number:09						
Programme Name:Public/Police Service Commission			Programme Number:01						
Organisation/Institution Name:Public/Police Service Commission			BUDGET 2016			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
TOTAL OTHER CHARGES	17,293	17,293		35,384	35,384	36,688	37,992	39,297	
Expenses Specific to the Agency	0	0		0	0	0	0	0	
6211 Expenses Specific to the Agency	0	0		0	0	0	0	0	
Materials, Equipment and Supplies	2,460	2,460		2,898	2,898	3,043	3,188	3,333	
6221 Drugs and Medical Supplies	60	60		115	115	121	127	132	
6222 Field Materials and Supplies	0	0		0	0	0	0	0	
6223 Office Materials and Supplies	1,680	1,680		2,000	2,000	2,100	2,200	2,300	
6224 Print and Non-Print Materials	720	720		783	783	822	861	900	
Fuel and Lubricants	780	780		982	982	1,031	1,080	1,129	
6231 Fuel and Lubricants	780	780		982	982	1,031	1,080	1,129	
Rental and Maintenance of Buildings	3,099	3,099		4,355	4,355	4,573	4,791	5,008	
6241 Rental of Buildings	0	0		0	0	0	0	0	
6242 Maintenance of Buildings	2,516	2,516		3,700	3,700	3,885	4,070	4,255	
6243 Janitorial and Cleaning Supplies	583	583		655	655	688	721	753	
Maintenance of Infrastructure	0	0		0	0	0	0	0	
6251 Maintenance of Roads	0	0		0	0	0	0	0	
6252 Maintenance of Bridges	0	0		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works	0	0		0	0	0	0	0	
6254 Maintenance of Sea and River Defences	0	0		0	0	0	0	0	
6255 Maintenance of Other Infrastructure	0	0		0	0	0	0	0	
Transport, Travel and Postage	1,547	1,547		5,407	5,407	5,677	5,948	6,218	
6261 Local Travel and Subsistence	783	783		4,475	4,475	4,699	4,923	5,146	
6262 Overseas Conferences and Official Visits	0	0		0	0	0	0	0	
6263 Postage, Telex and Cablegrams	47	47		52	52	55	57	60	
6264 Vehicle Spares and Services	717	717		880	880	924	968	1,012	
6265 Other	0	0		0	0	0	0	0	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency Name:Public/Police Service Commission			Agency Number:09							
Programme Name:Public/Police Service Commission			Programme Number:1							
Organisation/Institution Name:Public/Police Service Commission			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			4347	4347		5614	5614	5895	6175	6456
6271	Telephone Charges		1,471	1,471		1,954	1,954	2,052	2,149	2,247
6272	Electricity Charges		2,876	2,876		3,660	3,660	3,843	4,026	4,209
6273	Water Charges		0	0		0	0	0	0	0
Other Goods and Services Purchased			2,872	2,872		12,442	12,442	12,599	12,756	12,913
6281	Security Services		937	937		1,009	1,009	1,059	1,110	1,160
6282	Equipment Maintenance		767	767		848	848	890	933	975
6283	Cleaning and Extermination Services		508	508		585	585	614	644	673
6284	Other		660	660		10,000	10,000	10,035	10,070	10,105
Other Operating Expenses			2,138	2,138		2,854	2,854	2,997	3,139	3,282
6291	National and Other Events		0	0		0	0	0	0	0
6292	Dietary		0	0		0	0	0	0	0
6293	Refreshments and Meals		1,993	1,993		2,654	2,654	2,787	2,919	3,052
6294	Other		145	145		200	200	210	220	230
Education Subvention and Training			50	50		832	832	874	915	957
6301	Education Subvention and Grants		0	0		0	0	0	0	0
6302	Training (including Scholarships)		50	50		832	832	874	915	957

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000) Estimate Year 2016 (\$000)									
Agency Name:Public/Police Service Commission			Agency Number:09						
Programme Name:Public/Police Service Commission			Programme Number:1						
Organisation/Institution Name:Public/Police Service Commission			BUDGET 2016			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2015	2015		2016	BUDGET	2016	2017	2018	
Rates and Taxes and Subventions			0	0	0	0	0	0	0
6311	Rates and Taxes	0	0	0	0	0	0	0	0
6312	Subvention to Local Authorities	0	0	0	0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.			0	0	0	0	0	0	0
6321	Local Organisations	0	0	0	0	0	0	0	0
6322	International Organisations	0	0	0	0	0	0	0	0
Refunds of Revenue			0	0	0	0	0	0	0
6331	Refunds of Revenue	0	0	0	0	0	0	0	0
Pensions			0	0	0	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0	0	0	0	0
6342	Pension Increase	0	0	0	0	0	0	0	0
6343	Old age Pensions and Social Assistance	0	0	0	0	0	0	0	0
Other Public Debt			0	0	0	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0	0	0	0	0

STAFFING DETAILS			
Chart of Account / Line Items	Filled		
	2015	2016	
6011	Statutory Wages & Salaries	10	10
6111	Administrative	6	12
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	3	4
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	15	17
6117	Temporary Employees	0	0
TOTAL		40	49

SUMMARY OF FINANCING DETAILS	
BUDGET 2016	108,315
LESS: BANK AND CASH BALANCES (as at 31/12/201)	0
LESS: PROJECTED REVENUES IN 2016	0
EQUAL: SUBVENTION REQUESTED FROM TREASURY	108,315

AGENCY: 58

PUBLIC SERVICE APPELLATE TRIBUNAL

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency: Public Service Appellate Tribunal			Agency Number:58							
Programme Name: Public Service Appellate Tribunal			Programme Number: 1							
Organisation/Institution Name:58			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Total Statutory Expenditure			0	0		0	0	0	0	0
6011	Statutory Wages and Salaries		0	0						
6012	Statutory Benefits and Allowances		0	0						
6013	Statutory Pensions and Gratuities		0	0		0	0	0	0	0
Statutory Payment To Dependents Pension Fund			0	0		0	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds		0	0		0	0	0	0	0
Total Statutory Public Debt			0	0		0	0	0	0	0
6031	Public Debt - Internal Principal		0	0		0	0	0	0	0
6032	Public Debt - Internal Interest		0	0		0	0	0	0	0
6033	Public Debt - External Principal		0	0		0	0	0	0	0
6034	Public Debt - External Interest		0	0		0	0	0	0	0
Total Appropriation Expenditure			0	0		20,219	20,219	21,230	22,291	23,406
Total Employment Cost			0	0		1,254	1,254	1,317	1,383	1,452
Total Wages and Salaries			0	0		901	901	946	993	1,043
6111	Administrative		0	0		0	0	0	0	0
6112	Senior Technical		0	0		0	0	0	0	0
6113	Other Technical and Craft Skilled		0	0		0	0	0	0	0
6114	Clerical and Office Support		0	0		901	901	946	993	1,043
6115	Semi-Skilled Operatives and Unskilled							0	0	0
6116	Contracted Employees							0	0	0
6117	Temporary Employees		0					0	0	0
Total Employment Overhead Expenditure			0	0		353	353	371	389	409
6131	Other Direct Labour Costs		0	0		180	180	189	198	208
6132	Incentives		0	0		0	0	0	0	0
6133	Benefits and Allowances					76	76	80	84	88
6134	National Insurance					97	97	102	107	112
6135	Pensions		0	0		0	0	0	0	0
Revision of Wages and Salaries			0	0		0	0	0	0	0
6241	Revision of Wages and Salaries		0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)
Estimate Year 2016 (\$000)

Programme Name: Public Service Appellate Tribunal			Agency Number:							
Organisation/Institution Name:58			Programme Number:							
Organisation/Institution Name:			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES			0	0		18,965	18,965	19,913	20,909	21,955
Expenses Specific to the Agency			0	0		0	0	0	0	0
6211	Expenses Specific to the Agency		0	0		0	0	0	0	0
Materials, Equipment and Supplies			0	0		600	600	630	662	695
6221	Drugs and Medical Supplies		0	0		0	0	0	0	0
6222	Field Materials and Supplies		0	0		0	0	0	0	0
6223	Office Materials and Supplies					300	300	315	331	347
6224	Print and Non-Print Materials					300	300	315	331	347
Fuel and Lubricants			0	0		0	0	0	0	0
6231	Fuel and Lubricants		0	0		0	0	0	0	0
Rental and Maintenance of Buildings			0	0		100	100	105	110	116
6241	Rental of Buildings		0	0		0	0	0	0	0
6242	Maintenance of Buildings		0	0				0	0	0
6243	Janitorial and Cleaning Supplies					100	100	105	110	116
Maintenance of Infrastructure			0	0		0	0	0	0	0
6251	Maintenance of Roads		0	0		0	0	0	0	0
6252	Maintenance of Bridges		0	0		0	0	0	0	0
6253	Maintenance of Drainage and Irrigation Works		0	0		0	0	0	0	0
6254	Maintenance of Sea and River Defences		0	0		0	0	0	0	0
6255	Maintenance of Other Infrastructure		0	0		0	0	0	0	0
Transport, Travel and Postage			0	0		240	240	252	265	278
6261	Local Travel and Subsistence					200	200	210	221	232
6262	Overseas Conferences and Official Visits		0	0		0	0	0	0	0
6263	Postage, Telex and Cablegrams					40	40	42	44	46
6264	Vehicle Spares and Services		0	0		0	0	0	0	0
6265	Other		0	0		0	0	0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Programme Name: Public Service Appellate Tribunal			Agency Number:							
Organisation/Institution Name:58			Programme Number:							
Organisation/Institution Name:			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges			0	0		150	150	158	165	174
6271	Telephone Charges					150	150	158	165	174
6272	Electricity Charges							0	0	0
6273	Water Charges		0	0				0	0	0
Other Goods and Services Purchased			0	0		800	800	840	882	926
6281	Security Services		0	0			0	0	0	0
6282	Equipment Maintenance					300	300	315	331	347
6283	Cleaning and Extermination Services		0	0				0	0	0
6284	Other					500	500	525	551	579
Other Operating Expenses			0	0		900	900	945	992	1,042
6291	National and Other Events		0	0		100	100	105	110	116
6292	Dietary		0	0		0	0	0	0	0
6293	Refreshments and Meals					300	300	315	331	347
6294	Other					500	500	525	551	579
Education Subvention and Training			0	0				0	0	0
6301	Education Subvention and Grants		0	0		0	0	0	0	0
6302	Training (including Scholarships)		0	0				0	0	0

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Programme Name: Public Service Appellate Tribunal			Agency Number:							
Organisation/Institution Name:58			Programme Number:							
Organisation/Institution Name:			BUDGET 2016			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2015	REVISED ESTIMATES 2016	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions			0	0		0	0	0	0	0
6311	Rates and Taxes		0	0		0	0	0	0	0
6312	Subvention to Local Authorities		0	0		0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.			0			16,175	16,175	16,984	17,833	18,725
6321	Local Organisations					16,175	16,175	16,984	17,833	18,725
6322	International Organisations		0	0		0	0	0	0	0
Refunds of Revenue			0	0		0	0	0	0	0
6331	Refunds of Revenue		0	0		0	0	0	0	0
Pensions			0	0		0	0	0	0	0
6341	Non-Pensionable Employees		0	0		0	0	0	0	0
6342	Pension Increase		0	0		0	0	0	0	0
6343	Old age Pensions and Social Assistance		0	0		0	0	0	0	0
Other Public Debt			0	0		0	0	0	0	0
6351	Other Public Debt (Appropriation)		0	0		0	0	0	0	0

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2015	2016
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	1
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2014)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 61

RIGHTS OF THE CHILD COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name: Ministry of Finance			Agency Number:						
Programme Name: Rightst of the Child Commission			Programme Number:						
Organisation/Institution Name: RCC			BUDGET 2015			INOICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED	73,511,539		0	84,067,682	84,067,682	90,272,599	96,013,610	102,158,220	
Total Statutory Expense	9696667		0	9813509	9813509	11732967	12906265	14196892	
Total Statutory Employment Expenditure	9696667		0	9813509	9813509	11732967	12906265	14196892	
6011 Statutory Wages and Salaries									
6012 Statutory Benefits and Allowances	9 696 667		0	9 813 509	9 813 509	11 732 967	12 906 265	14 196 892	
6013 Pensions and Gratuities									
Statutory Payment To Dependants Pension Fund	0		0	0	0	0	0	0	
6021 Payments to Dependants Pension Fund									
Total Statutory Public Debt	0		0	0	0	0	0	0	
6031 Public Debt - Internal Principal									
6032 Public Debt - Internal Interest									
6033 Public Debt - External Principal									
6034 Public Debt - External Interest									
TOTAL EMPLOYMENT COSTS	9,031,234		0	10,927,795	10,927,795	12,020,575	13,222,333	14,544,566	
Total Wages and Salaries	9,031,234		0	10,927,795	10,927,795	12,020,575	13,222,333	14,544,566	
6111 Administrative					0				
6112 Senior Technical					0				
6113 Other Technical and Craft Skilled					0				
6114 Clerical and Office Support					0				
6115 Semi-Skilled Operatives and Unskilled					0				
6116 Contracted Employees	9,031,234		0	10,927,795	10,927,795	12,020,575	13,222,333	14,544,566	
6117 Temporary Employees									
Total Employment Overhead Expenditure	0		0	0	0	0	0	0	
6131 Other Direct Labour Costs					0				
6132 Incentives					0				
6133 Benefits and Allowances					0				
6134 National Insurance					0				
6135 Pensions					0				
Revision of Wages and Salaries					0				
6241 Revision of Wages and Salaries					0				

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name: Ministry of Finance		Agency Number: 03							
Programme Name: Rightht of the Child Commission		Programme Number: 011							
Organisation/Institution Name: RCC				BUDGET 2014		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	
TOTAL OTHER CHARGES		54,762,638		0	63,326,378	63,326,378	66,519,057	69,885,012	73,416,762
Expenses Specific to the Agency		0		0	0	0	0	0	0
6211	Expenses Specific to the Agency					0			
Materials, Equipment and Supplies		20,496,000		0	21,498,750	21,498,750	22,573,688	23,702,372	24,887,491
6221	Drugs and Medical Supplies					0			
6222	Field Materials and Supplies			0		0			
6223	Office Materials and Supplies			0		0			
6224	Print and Non-Print Materials	20,475,000		0	21,498,750	21,498,750	22,573,688	23,702,372	24,887,491
Fuel and Lubricants		21,000		0	22,050	22,050	23,153	24,311	25,527
6231	Fuel and Lubricants	21,000			22,050	22,050	23,153	24,311	25,527
Rental and Maintenance of Buildings		0		0	0	0	0	0	0
6241	Rental of Buildings					0			
6242	Maintenance of Buildings					0			
6243	Janitorial and Cleaning Supplies					0			
Maintenance of Infrastructure		0		0	0	0	0	0	0
6251	Maintenance of Roads					0			
6252	Maintenance of Bridges					0			
6253	Maintenance of Drainage and Irrigation Works					0			
6254	Maintenance of Sea and River Defences					0			
6255	Maintenance of Other Infrastructure					0			
Transport, Travel and Postage		320,838		0	336,878	336,878	353,724	371,411	389,981
6261	Local Travel and Subsistence	320,838		0	336,878	336,878	353,724	371,411	389,981
6262	Overseas Conferences and Official Visits					0			
6263	Postage, Telex and Cablegrams					0			
6264	Vehicle Spares and Services					0			
6265	Other					0			

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name: Ministry of Finance			Agency Number: 03						
Programme Name: Rightst of the Child Commission			Programme Number: 011						
Organisation/Institution Name: RCC			BUDGET 2015			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
Utility Charges	73500		0	77175	77175	81034	85086	89340	
6271 Telephone Charges	73,500			77,175	77,175	81,034	85,086	89,340	
6272 Electricity Charges					0				
6273 Water Charges					0				
Other Goods and Services Purchased	157,500		0	165,375	165,375	200,000	250,000	300,000	
6281 Security Services					0				
6282 Equipment Maintenance	157,500		0	165,375	157,500	200,000	250,000	300,000	
6283 Cleaning and Extermination Services					0				
6284 Other					0				
Other Operating Expenses	33,075,000		0	34,728,750	34,728,750	36,465,188	38,288,448	40,202,870	
6291 National and Other Events	19,950,000		0	20,947,500	20,947,500	21,994,875	23,094,619	24,249,350	
6292 Dietary					0				
6293 Refreshments and Meals					0				
6294 Other	13,125,000		0	13,781,250	13,125,000	14,470,313	15,193,829	15,953,520	
Education Subvention and Training	618,800		0	6,497,400	6,497,400	6,822,270	7,163,384	7,521,553	
6301 Education Subvention and Grants	618,800			6,497,400	6,497,400	6,822,270	7,163,384	7,521,553	
6302 Training (including Scholarships)			0		0				

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$000)							
Agency Name: Ministry of Finance			Agency Number: 03							
Programme Name: Rightht of the Child Commission			Programme Number: 011							
Organisation/Institution Name: RCC	CHART OF ACCDUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	BUDGET 2015			INDICATIVE YEARS			MoF use
				LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
	Rates and Taxes and Subventions	0		0	0	0	0	0	0	
6311	Rates and Taxes					0				
6312	Subvention to Local Authorities					0				
	Subs. and Contribs. to Loc'l and Int'l Orgs.	0		0	0	0	0	0	0	
6321	Local Organisations					0				
6322	International Organisations					0				
	Refunds of Revenue	0		0	0	0	0	0	0	
6331	Refunds of Revenue					0				
	Pensions	0		0	0	0	0	0	0	
6341	Non-Pensionable Employees					0				
6342	Pension Increase					0				
6343	Old age Pensions and Social Assistance					0				
	Other Public Debt	0		0	0	0	0	0	0	
6351	Other Public Debt (Appropriation)					0				

NB 2013 BUDGET FIGURES AS PER CASHFLOW OATED 31 st JULY, 2013. FIGURES SUBJECT TO CHANGE BETWEEN CODES BUT WILL NOT AFFECT ANNUAL BUDGET AMOUNT

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2015	2016
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees	3	3
6117 Temporary Employees		

SUMMARY OF FINANCING DETAILS	
BUDGET 2016	84,067,682.00
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	84,067,682.00

AGENCY: 55

SUPREME COURT OF JUDICATURE

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

Estimate Year 2016 (\$'000)

Supreme Court

Number: 55

Programme Name: Supreme Court

Programme Number: 551

CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016			INDICATIVE YEARS			MoF Use	
	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL EXPENDITURE	1,294,201	1,294,201	-	1,486,859	1,486,859	1,440,379	1,440,379	1,440,379
TOTAL EMPLOYMENT COSTS	850,765	850,765	-	967,825	967,825	967,825	967,825	967,825
<i>Total Wages and Salaries</i>	<i>727,168</i>	<i>727,168</i>	<i>-</i>	<i>836,478</i>	<i>836,478</i>	<i>836,478</i>	<i>836,478</i>	<i>836,478</i>
6111 Statutory Wages & Salaries	251,544	251,544	-	246,362	246,362	246,362	246,362	246,362
6112 Administrative	214,363	214,363	-	239,629	239,629	239,629	239,629	239,629
6113 Senior Technical	1,067	1,067	-	1,735	1,735	1,735	1,735	1,735
6114 Other Technical and Craft Skilled	10,900	10,900	-	14,657	14,657	14,657	14,657	14,657
6115 Clerical and Office Support	55,833	55,833	-	68,702	68,702	68,702	68,702	68,702
6116 Semi-Skilled Operatives and Unskilled	10,204	10,204	-	10,687	10,687	10,687	10,687	10,687
6117 Contracted Employees	176,594	176,594	-	248,064	248,064	248,064	248,064	248,064
6118 Temporary Employees	6,663	6,663	-	6,642	6,642	6,642	6,642	6,642
<i>Total Employment Overhead Expenditure</i>	<i>123,597</i>	<i>123,597</i>	<i>-</i>	<i>131,347</i>	<i>131,347</i>	<i>131,347</i>	<i>131,347</i>	<i>131,347</i>
6121 Statutory Benefits and Allowances	74,503	74,503	-	74,503	74,503	74,503	74,503	74,503
6131 Other Direct Labour Costs	408	408	-	408	408	408	408	408
6132 Incentives	-	-	-	-	-	-	-	-
6133 Benefits and Allowances	35,576	35,576	-	41,216	41,216	41,216	41,216	41,216
6134 National Insurance	13,110	13,110	-	15,220	15,220	15,220	15,220	15,220
6135 Pensions	-	-	-	-	-	-	-	-
<i>Revision of Wages and Salaries</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
6241 Revision of Wages and Salaries	-	-	-	-	-	-	-	-
TOTAL OTHER CHARGES	443,436	443,436	-	519,034	519,034	472,554	472,554	472,554
Materials, Equipment and Supplies	79,625	79,625	-	79,625	79,625	79,625	79,625	79,625
6221 Drugs and Medical Supplies	1,140	1,140	-	1,140	1,140	1,140	1,140	1,140
6222 Field Materials and Supplies	1,139	1,139	-	1,139	1,139	1,139	1,139	1,139
6223 Office Materials and Supplies	26,347	26,347	-	26,347	26,347	26,347	26,347	26,347
6224 Print and Non-Print Materials	50,999	50,999	-	50,999	50,999	50,999	50,999	50,999
Fuel and Lubricants	5,711	5,711	-	5,711	5,711	5,711	5,711	5,711
6231 Fuel and Lubricants	5,711	5,711	-	5,711	5,711	5,711	5,711	5,711
Rental and Maintenance of Buildings	59,897	59,897	-	60,817	60,817	39,517	39,517	39,517
6241 Rental of Buildings	8,880	8,880	-	9,600	9,600	9,600	9,600	9,600

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

Estimate Year 2016 (\$'000)

Supreme Court		Number: 55								
Programme Name: Supreme Court		Programme Number: 551								
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016				INDICATIVE YEARS			MoF Use	
		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018		ESTIMATES 2019
6242	Maintenance of Buildings	38,600	38,600	-	38,800	17,500	17,500	17,500	17,500	
6243	Janitorial and Cleaning Supplies	12,417	12,417	-	12,417	12,417	12,417	12,417	12,417	
Maintenance of Infrastructure		16,820	16,820	-	16,802	16,802	4,702	4,702	4,702	
6251	Maintenance of Roads	-	-	-	-	-	-	-	-	
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-	
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	
6255	Maintenance of Other Infrastructure	16,820	16,820	-	16,802	16,802	4,702	4,702	4,702	
Transport, Travel and Postage		56,976	56,976	-	86,084	86,084	86,084	86,084	86,084	
6261	Local Travel and Subsistence	51,222	51,222	-	60,330	60,330	60,330	60,330	60,330	
6262	Overseas Conferences and Official Visits	-	-	-	20,000	20,000	20,000	20,000	20,000	
6263	Postage, Telex and Cablegrams	1,432	1,432	-	1,432	1,432	1,432	1,432	1,432	
6264	Vehicle Spares and Services	4,322	4,322	-	4,322	4,322	4,322	4,322	4,322	
6265	Other	-	-	-	-	-	-	-	-	
Utility Charges		69,602	69,602	-	92,360	92,360	92,360	92,360	92,360	
6271	Telephone Charges	28,500	28,500	-	28,500	28,500	28,500	28,500	28,500	
6272	Electricity Charges	31,000	31,000	-	53,758	53,758	53,758	53,758	53,758	
6273	Water Charges	10,102	10,102	-	10,102	10,102	10,102	10,102	10,102	
Other Goods and Services Purchased		108,354	108,354	-	114,264	114,264	114,264	114,264	114,264	
6281	Security Services	63,024	63,024	-	63,024	63,024	63,024	63,024	63,024	
6282	Equipment Maintenance	15,018	15,018	-	15,018	15,018	15,018	15,018	15,018	
6283	Cleaning and Extermination Services	7,912	7,912	-	8,364	8,364	8,364	8,364	8,364	
6284	Other	22,400	22,400	-	27,858	27,858	27,858	27,858	27,858	
Other Operating Expenses		45,161	45,161	-	62,081	62,081	49,001	49,001	49,001	
6291	National and Other Events	1,200	1,200	-	1,200	1,200	1,200	1,200	1,200	
6292	Dietary	-	-	-	-	-	-	-	-	
6293	Refreshments and Meals	10,861	10,861	-	12,361	12,361	12,361	12,361	12,361	
6294	Other	33,100	33,100	-	48,520	48,520	35,440	35,440	35,440	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2016 (\$'000)						
Supreme Court			Number: 55						
Programme Name: Supreme Court			Programme Number: 551						
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016		INDICATIVE YEARS			MoF Use
				BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017	ESTIMATES 2018	ESTIMATES 2019	
Education Subvention and Training	1,290	1,290	-	1,290	1,290	1,290	1,290	1,290	
6301 Education Subvention and Grants	-	-	-	-	-	-	-	-	
6302 Training (including Scholarships)	1,290	1,290	-	1,290	1,290	1,290	1,290	1,290	
Rates and Taxes and Subventions	-	-	-	-	-	-	-	-	
6311 Rates and Taxes	-	-	-	-	-	-	-	-	
6312 Subvention to Local Authorities	-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.	-	-	-	-	-	-	-	-	
6321 Local Organisations	-	-	-	-	-	-	-	-	
6322 International Organisations	-	-	-	-	-	-	-	-	
Refunds of Revenue	-	-	-	-	-	-	-	-	
6331 Refunds of Revenue	-	-	-	-	-	-	-	-	
Pensions	-	-	-	-	-	-	-	-	
6341 Non-Pensionable Employees	-	-	-	-	-	-	-	-	
6342 Pension Increase	-	-	-	-	-	-	-	-	
6343 Old age Pensions and Social Assistance	-	-	-	-	-	-	-	-	
Other Public Debt	-	-	-	-	-	-	-	-	
6351 Other Public Debt (Appropriation)	-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES) AS AT AUGUST 2015			
Chart of Account / Line items	Filled		
	2015	2016	
6111 Administrative	50		
6112 Senior Technical	1		
6113 Other Technical and Craft Skilled	15		
6114 Clerical and Office Support	81		
6115 Semi-Skilled Operatives and Unskilled	17		
6116 Contracted Employees	213		
6117 Temporary Employees	19		
Total	396		

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2016 - EXPENDITURE		1,486,859
BUDGET 2016-REVENUE PROJECTION		150,829
TOTAL FOR BUDGET 2016		1,637,688
LESS: BANK AND CASH BALANCES (as at 31/12/2015)		0
LESS: PROJECTED REVENUES IN 2015		150,829
EQUAL: SUBVENTION REQUESTED FROM TREASURY		1,486,859

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	<p><u>Rollover Projects 2015-2016</u> Constructed of Elevated Catwalk at the Supreme Court of Judicature</p>	4			507,000	<p>Improved Accomodation Payment of Retention Fee This contract was awarded by the National Procurement & Tender Administration Board (NPTAB) on December 31, 2014 to Deokie Construction Service for a contract sum of \$10,165,435. Works on this project are still on-going. This project was scheduled to be completed on April 19, 2015 and was extended to May 22, 2015 mainly due to prolong court sessions. The Supreme Court anticipates that this work will be completed by August 29, 2015 and will institute liquidated damages as is necessary. This construction of an elevated catwalk joins the northern side of the East West Wing of the Georgetown High Court building to the western side of the Law Library/Family Court building. Staff, Attorneys-at-Law and litigants will benefit by gaining easy access to both buildings. This initiative also fulfills some requirements in the Disability Act.</p>
	Total c/f				507,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				507,000	
	Construction of Lethem Magistrate's Court - Phase 3	9			2,008,000	<p>Payment of Retention Fee</p> <p>This contract was awarded by the National Procurement & Tender Administration Board (NPTAB) on October 04, 2013 to R. Kissoon Contracting Services for a contract sum of \$19,990,440. In July, 2014 a request was made to the Ministry of Finance for additional works to be undertaken in order for district status to be achieved in the sum of \$20,168,505. A variation tender award was issued by NPTAB on 31/12/2014 for the additional amount. This additional works was scheduled to be completed on June 15, 2015 and has been practically completed on June 07, 2015 and has a defects liability period of seven (7) months ending January 06, 2016.</p> <p>This new court building will benefit the People of Guyana, more so in Region no. 9</p> <p>The Jurisdiction of this court spans from north, south and west by the boundary between the Guyana and Brazil and east by the boundary between Guyana and Suriname.</p>
	Total c/f				2,515,000	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<p>Total b/f</p> <p>Construction of a Land Court in the High Court compound, Georgetown, Region no. 4</p> <p>Engineer's Estimate \$162,058,639</p> <p>Engineer's Fee -Supervision (4%) \$ 6,482,346</p> <p>Projected Project Cost \$168,540,985</p> <p>The Supreme Court anticipated that only 20% of the project cost will be utilised in 2015. 20% x \$168,540,985 = \$33,708,197</p>	4			<p>2,515,000</p> <p>134,832,788</p>	<p>The Land Court is curently housed in a State building on Brickdam, Georgetown with other Government Agencies. This facility is very inadequate for the daily operation of the Land Court. It must be noted that two (2) Commissioners of Title are functioning there. The Land Court will consist of two (2) courtrooms and a registry</p>
	<p>Construction of a magistrate's court at Sparendaam, East Coast Demerara, Region no. 4</p> <p>Engineer's Estimate \$89,856,146</p> <p>Engineer's Fee -Supervision (4%) \$ 3,594,246</p> <p>Projected Project Cost \$93,450,392</p> <p>The Supreme Court anticipated that only 20% of the project cost will be utilised in 2015. 20% x \$93,450,392 = \$18,690,078</p>				74,760,314	
	Total c/f				212,108,102	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				212,108,102	
	Construction of a magistrate's court and a police outpost at Golden Grove, East Bank Demerara, Region no. 4	4			55,040,000	This new courthouse will reduce the workload which is increasing and voluminous at the Providence Magistrate's Court. Cognizance must be taken of the expanding population in the new housing areas on the lower East Bank of Demerara. The current jurisdiction of Providence Magistrate's Court spans from east by Soesdyke and Timehri, west by the village Klien Pouderoyen on the left bank of Demerara River, north by McDoom Village and south by Hauraruni River.
	Engineer's Estimate \$64,000,000					
	Engineer's Fees (96,000,000 x 7.5%) = \$ 4,800,000					
	Total Cost \$ 68,800,000					
	The Supreme Court anticipated that only 20% of the project cost will be utilised in 2015.					
	20% x \$68,800,000 = \$13,760,000					
	Rehabilitation of the North South Wing of the High Court building, Georgetown, Region no. 4.	4			9,358,520	The High Court Building in Georgetown needs a face lift and repairs to the north south wing. Remove & replace defective beams, columns, wall board, servicing & repairs to all windows, doors & metal ceiling on ground floor. The colour of the north south wing is presently fading and needs re-painting which will greatly enhance the appearance of the area and further preserved the structure.
	Engineer's Estimate \$10,882,000					
	Engineer's Fees (7.5%) \$ 816,150					
	Projected Project Cost \$11,698,150					
	The Supreme Court anticipated that only 20% of the project cost will be utilised in 2015.					
	20% x \$11,698,150 = \$2,339,630					
	Total for Multi-Year Projects 2015-2016				276,506,622	
	Total c/f				276,506,622	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Buildings

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total b/f				276,506,622	
	New Projects					
	Construction of Judges' Quarter in Essequibo, Region no. 2	2			103,200,000	The current building housed the Judges' Quarter are located in Cotton Field, Esequibo and is the property of the Region 2 Administration. The facilities are very inadequate for the Judges accomodation. The building is in a state of disrepair and unsuitable
	Engineer's Estimate			\$96,000,000		
	Engineer's Fees (96,000000 x 7.5%) =			\$ 7,200,000		
	Total Cost			\$103,200,000		
	Heightening of walkway, driveway and construction of northern fence at the Berbice Sub-Registry, New Amsterdam Region no. 6.	6			54,008,213	The Berbice Sub-Registry is easily flooded when it rains and present a constant threat to equipments, records and the general safety and health of staff and litigants. The construction of the northern fence will secure the compounds of the Berbice Sub-Registry and Judges Quarters from neighbours. This will also enhance security at the location.
	Engineer's Estimate			\$50,984,384		
	Engineer's Fees (7.5%)			\$ 3,823,829		
	Projected Project Cost			\$54,808,213		
	Total for New Projects for 2016				157,208,213	
	TOTAL FOR BUILDINGS				433,714,835	

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

SUPREME COURT

NO. 55

PROJECT CODE AND TITLE: 4402600

PROGRAMME: 1 - Supreme Court

Furniture and Equipment

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Total for Buildings b/f				433,714,835	
						To provide the staff of the Judiciary with adequate furniture and equipment so that improved office accomodation and operational efficiency can be achieved.
1	Computers	2,3,4,5,6,9,10	22	200,000	4,400,000	These computers will be distributed as follow: 1 for Personnel, 1 for Court of Appeal, 1 for Land Court, 1 for Probate, 1 for Judicial, 1 for Berbice Registry, 1 for Essequibo Registry, 1 for Accounts, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court, 1 for Suddie Mag. Court, 1 for Vreed-en-Hoop Mag Court, 1 for Fort Wellington Mag. Court, 3 for Linden Mag Court & 3 for Lethem Mag. Court. It must be noted that these computers are to replace obsolete and unserviceable computers & provision is hereby made for computers for Linden & Lethem Mag. Courts.
2	Printers - Laser Jet	3,4,6,9,10	8	60,000	480,000	These printers will be distributed as follow: 1 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag Court, 2 for Linden Mag Court & 2 for Lethem Mag. Court. These printers will replace obsolete and unserviceable ones & provision is being made for new printers for Linden and Lethem Mag. Court and Berbice Mediation Centre.
3	Scanners	4,6	4	900,000	3,600,000	These scanners will be used at the Georgetown High Court Registry & Berbice Sub-Registry for scanning of files into the Data File Management System. Currently there are three (3) scanners working at the Georgetown High Court Registry and one(1) in the Berbice Sub-Registry. There is a great need for additional sanners at these locations which will reduce the present workload on the sanners on board and increase operational efficiency. Provision is made for 1 scanners for Personnel and 1 for Accounts

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
4	A/C Units - 18000 BTU	4	3	200,000	600,000	These air condition units are for the following locations: 1 for Magistrate Chambers at Vigilance Mag Court, 1 for Magistrate Chambers at Fort Wellington Mag. Court & 1 for Suddie Magistrate's Court-computer room. Provision is being made for new ac units for these locations stated herein where staff can have a more conducive & comfortable working environment.
	24000 BTU	4,6	8	250,000	2,000,000	These air condition units are for the courtrooms at Leonora Magistrate's Court & Suddie Magistrate's Court. Provision is made to air condition these courtrooms where cases can be heard in more conducive atmosphere and comfortable working environment for staff, Attorneys-at-Law & litigants.
5	Security Camera and Installation	6	1	4,000,000	4,000,000	Provision is being made for the Installation of security cameras at the Berbice Sub-Registry and Judges Quarters. It must be noted that these cameras will enhance security at these locations
6	UPS	2,3,4,5,6,9,10	50	28,000	1,400,000	These UPS Batteries will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 5 for Berbice and Essequibo Registry, 6 for Judicial, 3 for Court of Appeal, 2 for Mediation Centre - Berbice, 3 for Family Court, 3 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 3 for Vigilance Mag Court, 3 for Suddie Mag. Court, 3 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 4 for Linden Mag Court & 3 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.
7	Stablizers	2,3,4,5,6,9,10	50	15,000	750,000	These UPS Batteries will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 5 for Berbice and Essequibo Registry, 6 for Judicial, 3 for Court of Appeal, 2 for Mediation Centre - Berbice, 3 for Family Court, 3 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 3 for Vigilance Mag Court, 3 for Suddie Mag. Court, 3 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 4 for Linden Mag Court & 3 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
8	Photocopiers	4	2	1,000,000	2,000,000	Provision is being made for photocopiers for Chancellor's Chambers at Court of Appeal and Chief Justice's Chambers of the Georgetown High Court. These chambers have photocopiers which are obsolete and very costly to repair.
9	Electric Water Dispensers	3,4,6,9,10	5	50,000	250,000	These water dispensers will be distributed as follow: 1 for Mediation Centre - Berbice, 1 for Marshal Section - Berbice Registry, 1 for Judicial, 2 for Family Court, 1 for Linden Mag Court, 1 for Lethem Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court & 1 for Vreed-en-Hoop Mag. Court. Provision is being made for water dispensers for the locations mentioned herein, an additional water dispensers for Judicial. Provision is also made for Linden & Lethem Mag Courts & replacing unserviceable ones at Whim, Vigilance & Vreed-en-Hoop Mag Courts.
10	Refridgerators	4	10	60,000	600,000	Provision is being made for 10 refridgerators for magistrate's chambers at the Georgetown Magistrates' Court.
11	Chairs - Ordinary	2,4,6	50	20,000	1,000,000	These ordinary chairs will be ditributed as follow: 8 for Georgetown High Court, 4 for Berbice Registry, 2 for Land Court, 4 for Essequibo Registry-Jury room, 6 for Georgetown Mag. Court, 4 for New Amsterdam Mag. Court, 2 for Reliance Mag Court, 4 for Whim Mag. Court, 2 for Vigilance Mag Court, 1 for Cove & John Mag Court, 2 for Mahaicony Mag Court, 6 for Suddie Mag. Court, 2 for Anna Regina Mag Court & 3 for Bartica Mag Court. These new ordinary chairs will replace chairs that are beyond repair & for magistrates' chambers.
12	- Typist Chairs	2,4,6	22	30,000	660,000	These typist chairs will be distributed as follow: 1 for Accounts, 1 for Personnel, 6 for Judicial, 1 for Land Court, 2 for Court of Appeal, 2 for Berbice Registry, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court & 1- Suddie Mag. Court. These typist chairs will replace the ones that are beyond repair.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
13	- Executive Chairs	2,4,6	18	60,000	1,080,000	These executive chairs will be distributed as follow: 2 for Judges Chambers of the Georgetown High Court, 2 for Berbice Registry, 2 for Essequibo Registry, 4 for Georgetown Mag. Court, 1 for Sisters Mag. Court, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Springlands Mag Court, 1 for Mahaica Mag Court, 1 for Suddie Mag. Court, 1 for Leguan Mag Court & 1 for Wakenaam Mag Court . These executive chairs will replace the ones that are beyond repair.
14	Filing Cabinet - Steel	2,3,4,5,6,9,10	44	80,000	3,520,000	These filing cabinets will be distributed as follow: 4 for Judges' Chambers of the Georgetown High Court, 2 for Personnel, 2 for Judicial, 2 for Marshal, 4 for Berbice Mediation Centre, 2 for Court of Appeal, 4 for Berbice and Essequibo Registry, 4 for Linden Mag Court, 4 for Lethem Mag. Court, 4 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court & 2 for Fort Wellington Mag. Court. These filing cabinets are additional cabinets & replace unserviceable ones at the various sections listed herein with the exception of Linden & Lethem Mag. Courts which are new sections.
15	Filing Cabinet - Fire Proof	2,3,4,5,6,9,10	10	800,000	8,000,000	These fire proof cabinets will be distributed as follow: 1 for Judicial, 1 for Georgetown Mag. Office, 1 for New Amsterdam Mag. Office, 1 for Whim Mag. Office, 1 for Vigilance Mag Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag. Office, 1 for Linden Mag Court & 1 for Lethem Mag Court. These fire proof cabinets will be used to secure court documents, only the Judicial section has a fire proof cabinet. .
16	Fans - Lasko	2,3,4,6	30	18,000	540,000	These fans will be distributed as follow: 3 for Berbice Registry, 2 for Essequibo Registry, 2 for New Amsterdam Mag. Court, 2 for Albion Mag Court, 1 for Reliance Mag Court, 1 for Sisters Mag Court, 2 for Whim Mag. Court, 2 for Mibicuri Mag Court, 4 for Vigilance Mag Court, 2 for Cove & John Mag Court, 2 for Charity Mag Court, 2 for Suddie Mag. Court, 2 for Anna Regina Mag Court & 3 for Vreed-en-Hoop Mag Court. These fans will replace unserviceable ones at the various locations.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
17	Currency Counters/Counterfeit detector	4,9,10	4	540,000	2,160,000	These currency counters/counterfeit detectors will be distributed as follow: 1 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Linden Mag Court & 1 for Lethem Mag. Court. Provision is being made for Linden & Lethem Mag Courts & additional for Georgetown & Vigilance Mag. Courts.
18	Vaccum Cleaner	4,6,9,10	5	100,000	500,000	These vacuum cleaners will be distributed as follow: 1 for Court of Appeal, 1 for Georgetown High Court & 1 for Berbice Judges' Quarters. At present, there is no vacuum cleaners at any of the locations stated herein. There is an urgent need for vacuum cleaners since all the Judges' Chambers at the High Court, Court of Appeal & Judges' Quarters are carpeted. Provision is also made for vacuum cleaners for Lethem & Linden Magistrates' Quarters.
19	Shredders	2,3,4,5,6	6	80,000	480,000	These shredders will be distributed as follow: 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vigilance Mag. Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office & 1 for Fort Wellington Mag. Office. Provision is being made for shredders for the head offices of each magisterial districts stated herein.
20	Desks - Ordinary	2,4,6	30	80,000	2,400,000	These desks will be distributed as follow : 2 for Land Court, 4 for Berbice Registry, 4 for Essequibo Registry, 4 for Georgetown Mag. Court, 4 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 4 for Vigilance Mag Court, 4 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court. These ordinary desks will relpace the ones that are beyond repair for the various locations stated herein.
21	- Executive Desks	4,6	14	150,000	2,100,000	These executive desks will be distributed as follow: 1 for Judges Chambers of the Georgetown High Court & 1 for Essequibo Sub-Registry. 4 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Reliance Mag Court, 1 for Whim Mag. Court, 1 for Springland Mag Court, 1 for Mahaica Mag Court, 1 for Anna Regina Mag. Court, 1 for Suddie Mag Court & 1 for Vreed-en-Hoop Mag Court. These executive desks will relpace the ones that are beyond repair for the various locations stated herein.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
22	Binding Machine	4	9	150,000	1,350,000	These binding machines will be distributed as follow: 1 for G/Town Mag. Office, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Suddie Mag Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag Office, 1 for Linden Mag. Court & 1 for Lethem Mag. Court. Provision is being made for binding machines for the head offices of each magisterial districts stated herein.
23	Iron Horse Book Truck	4,6	4	220,000	880,000	These iron horse book truck will be distributed as follow: 1 for Court of Appeal Library, 1 for Law Library-Georgetown, 1 for Berbice Sub-Registry Library & 1 for Essequibo Sub-Registry Library. These iron horse book trucks are to traverse books within the library.
24	Water Pump	2	1	150,000	150,000	This water pump is for Essequibo Sub-Registry. The registry has a small water pump serving the entire building which on few occasions pose problems. Provision is being made for an upgraded pump to service the entire building.
25	Transformers	2	2	15,000	30,000	These transformers are for Essequibo Sub- Registry. Provision is being made for additional transformers for replacement of unserviceable ones.
26	Microwave	4	10	30,000	300,000	Provision is being made for microwaves for 10 magistrates' chambers at the Georgetown Magistrates' Court.
27	Court furnishing (Bucket type chairs)	4,6	24	60,000	1,440,000	These bucket type chairs will be distributed to courtrooms as follow: 12 for Cove & John & 12 for Blairmont Mag. Court. Provision is being made for these bucket type chairs which is more comfortable for seating in courtrooms so cases can be heard in a more conducive environment.
TOTAL FOR FURNITURE & EQUIPMENT					46,670,000	
TOTAL FOR BUDGET 2016					480,384,835	

AGENCY: 10

TEACHING SERVICE COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)						
Agency Name: Teaching Service Commission			Agency Number: 10								
Programme Name:			Programme Number:								
Organisation/Institution Name:			BUDGET 2015			INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM			BUDGET	REVISED ESTIMATES	LIABILITIES	BUDGET	TOTAL BUDGET	ESTIMATES		ESTIMATES	ESTIMATES
			2015	2015	2015	2016	2016	2017		2018	2019
TOTAL APPROPRIATION TO BE VOTED						115430	115430	116042	116481	116964	
Statutory Employment Expenditure						13789	13789	13789	13789	13789	
6011	Statutory Wages And Salary					10602	10602	10602	10602	10602	
6012	Statutory Benefit and Allowance					3187	3187	3187	3187	3187	
TOTAL EMPLOYMENT COSTS						62,874	62,874	62,874	62,874	62,874	
Total Wages and Salaries						59,541	59,541	59,541	59,541	59,541	
6111	Administrative					11,609	11,609	11,609	11,609	11,609	
6112	Senior Technical					0	0	0	0	0	
6113	Other Technical and Craft Skilled					3,210	3,210	3,210	3,210	3,210	
6114	Clerical and Office Support					4,448	4,448	4,448	4,448	4,448	
6115	Semi-Skilled Operatives and Unskilled					2,070	2,070	2,070	2,070	2,070	
6116	Contracted Employees					38,204	38,204	38,204	38,204	38,204	
6117	Temporary Employees					0	0	0	0	0	
Total Employment Overhead Expenditure						3,333	3,333	3,333	3,333	3,333	
6131	Other Direct Labour Costs					281	281	281	281	281	
6132	Incentives					0	0	0	0	0	
6133	Benefits and Allowances					1,588	1,588	1,588	1,588	1,588	
6134	National Insurance					1,464	1,464	1,464	1,464	1,464	
6135	Pensions					0	0	0	0	0	
Revision of Wages and Salaries											
6241	Revision of Wages and Salaries										

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)						
Agency Name: TSC		Agency Number: 10								
Programme Name:		Programme Number:								
Organisation/Institution Name: TEACHING SERVICE COMMISSION		REVISED			BUDGET 2015		INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET	ESTIMATES	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
		2015	2015	2015	2016	2016	2017	2018	2019	
TOTAL OTHER CHARGES					38,767	38,767	39,379	39,818	40,301	
Expenses Specific to the Agency										
6211	Expenses Specific to the Agency									
Materials, Equipment and Supplies		1,297	1,297		5,860	5,860	6,255	6,411	5,670	
6221	Drugs and Medical Supplies				163	163	177	184	192	
6222	Field Materials and Supplies				268	268	278	290	304	
6223	Office Materials and Supplies				4,529	4,529	4,800	4,927	5,159	
6224	Print and Non-Print Materials				900	900	1,000	1,010	1,015	
Fuel and Lubricants		450	450		1,980	1,980	1,980	1,980	1,980	
6231	Fuel and Lubricants				1,980	1,980	1,980	1,980	1,980	
Rental and Maintenance of Buildings		1,013	1,013		5,678	5,678	5,796	5,908	6,014	
6241	Rental of Buildings									
6242	Maintenance of Buildings				5,100	5,100	5,200	5,300	5,400	
6243	Janitorial and Cleaning Supplies				578	578	596	608	614	
Maintenance of Infrastructure		1,212	1,212		1,300	1,300	1,392	1,420	1,434	
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure				1,300	1,300	1,392	1,420	1,434	
Transport, Travel and Postage		1,113	1,113		4,573	4,573	4,655	4,685	4,720	
6261	Local Travel and Subsistence				3,718	3,718	3,748	3,778	3,809	
6262	Overseas Conferences and Official Visits									
6263	Postage, Telex and Cablegrams				55	55	57	59	61	
6264	Vehicle Spares and Services				800	800	850	850	850	
6265	Other									

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)					Estimate Year 2016 (\$000)				
Agency Name: TSC		Agency Number: 10							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges		848	848	291	3005	3286	3161	3161	3161
6271	Telephone Charges			125	1,380	1,505	1,380	1,380	1,380
6272	Electricity Charges				400	400	400	400	400
6273	Water Charges			166	1,225	1,381	1,381	1,381	1,381
Other Goods and Services Purchased		2,652	2,652		10,131	10,031	10,045	10,075	10,093
6281	Security Services				4,410	4,410	4,410	4,410	4,410
6282	Equipment Maintenance				1,995	1,995	1,995	1,995	1,995
6283	Cleaning and Extermination Services				206	206	206	206	206
6284	Other				3,520	3,520	3,434	3,464	3,482
Other Operating Expenses		1,213	1,213		5,156	5,156	5,264	5,317	5,372
6291	National and Other Events				175	175	185	190	195
6292	Dietary								
6293	Refreshments and Meals				4,481	4,481	4,579	4,627	4,677
6294	Other				500	500	500	500	500
Education Subvention and Training		128	128		803	803	831	861	867
6311	Education Subvention and Grants								
6312	Training (including Scholarships)				803	803	831	861	857

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: TSC		Agency Number: 10							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TDTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321	Local Organisations								
6322	International Organisations								
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2015	2016
6111	Administrative	6	7
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	3
6114	Clerical and Office Support	5	5
6115	Semi-Skilled Operatives and Unskilled	3	3
6116	Contracted Employees	24	23
6117	Temporary Employees	0	0

SUMMARY OF FINANCING DETAILS
BUDGET 2016
LESS: BANK AND CASH BALANCES (as at 31/12/2013)
LESS: PROJECTED REVENUES IN 2014
EQUAL: SUBVENTION REQUESTED FROM TREASURY

DETAILS OF LOCALLY FUNDED PROJECTS: 2016 ESTIMATES --- BY ACTIVITIES

AGENCY :10

AGENCY TITLE : TEACHING SERVICE COMMISSION

PROJEC CODE & TITLE : 2500800 TSC

PROGRAMME:

101

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	4 Drawer Metal Cabinet	GT	7	57,000	399,000	To replace unservicebale item.
2	Wooden Desks	GT	4	35,000	140,000	To provide comfortable working conditions.
3	Executive Chairs	GT	5	45,000	225,000	
4	Semi Executive chairs	GT	6	40,000	240,000	
5	Computers	GT	4	174,000	696,000	
6	photo copy Machine	GT	1	750,000	750,000	
7	Computer Workstation	GT	2	40,000	80,000	To provide comfortable working conditions.
8	Microwave	GT	2	30,000	60,000	To replace unservicebale item.
9	Fan	GT	4	13,500	54,000	To replace unservicebale item.
10	Refrigerator	GT	2	125,000	250,000	To replace unservicebale item.
11	Power Wash	GT	1	200,000	200,000	
12	Ac units	GT	2	198,000	396,000	
13	Cubicles	GT	2	95,000	190,000	
14	Typist chairs	GT	4	25,000	100,000	
15	Safety Equipment	GT		1,564,000	1,564,000	
TOTAL					5,344,000	

AGENCY: 61

WOMEN AND GENDER EQUALITY COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name: Ministry of Finance		Agency Number:							
Programme Name: Women and Gender Equality Commission		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL APPROPRIATION EXPENDITURE TO BE VOTED					53,217,339.00	53,217,339.00	53,217,339.00	53,217,339.00	53,217,339.00
TOTAL EMPLOYMENT COSTS					22,957,339.00	22,957,339.00	22,957,339.00	22,957,339.00	22,957,339.00
Total Wages and Salaries									
6111	Administrative				13,500,263.00	13,500,263.00	13,500,263.00	13,500,263.00	13,500,263.00
6112	Senior Technical								
6113	Other Technical and Craft Skilled								
6114	Clerical and Office Support								
6115	Semi-Skilled Operatives and Unskilled								
6116	Contracted Employees				9,457,076.00	9,457,076.00	9,457,076.00	9,457,076.00	9,457,076.00
6117	Temporary Employees								
Total Employment Overhead Expenditure					-	-	-		
6131	Other Direct Labour Costs								
6132	Incentives								
6133	Benefits and Allowances								
6134	National Insurance								
6135	Pensions								
Revision of Wages and Salaries									
6241	Revision of Wages and Salaries								

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
TOTAL OTHER CHARGES					30,260,000.00	30,260,000.00	30,260,000.00	30,260,000.00	30,260,000.00
Expenses Specific to the Agency									
6211 Expenses Specific to the Agency									
Materials, Equipment and Supplies					7,920,000.00	7,920,000.00	7,920,000.00	7,920,000.00	7,920,000.00
6221 Drugs and Medical Supplies					20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
6222 Field Materials and Supplies					300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
6223 Office Materials and Supplies					1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00	1,600,000.00
6224 Print and Non-Print Materials					6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
Fuel and Lubricants									
6231 Fuel and Lubricants									
Rental and Maintenance of Buildings					50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
6241 Rental of Buildings									
6242 Maintenance of Buildings									
6243 Janitorial and Cleaning Supplies					50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Maintenance of Infrastructure									
6251 Maintenance of Roads									
6252 Maintenance of Bridges									
6253 Maintenance of Drainage and Irrigation Works									
6254 Maintenance of Sea and River Defences									
6255 Maintenance of Other Infrastructure									
Transport, Travel and Postage					7,630,000.00	7,630,000.00	7,630,000.00	7,630,000.00	7,630,000.00
6261 Local Travel and Subsistence					3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
6262 Overseas Conferences and Official Visits					4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
6263 Postage, Telex and Cablegrams					30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
6264 Vehicle Spares and Services									
6265 Other					600,000.00	600,000.00	600,000.00	600,000.00	600,000.00

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2016 (\$000)			
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Utility Charges					120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
6271	Telephone Charges				120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
6272	Electricity Charges								
6273	Water Charges								
Other Goods and Services Purchased					640,000.00	640,000.00	640,000.00	640,000.00	640,000.00
6281	Security Services								
6282	Equipment Maintenance				300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
6283	Cleaning and Extermination Services								
6284	Other				340,000.00	340,000.00	340,000.00	340,000.00	340,000.00
Other Operating Expenses					4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00	4,900,000.00
6291	National and Other Events				3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
6292	Dietary				300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
6293	Refreshments and Meals				1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
6294	Other				600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Education Subvention and Training					9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
6311	Education Subvention and Grants				4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
6312	Training (including Scholarships)				4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00	4,200,000.00

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2016 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2015	REVISED ESTIMATES 2015	LIABILITIES 2015	BUDGET 2016	TOTAL BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018
Rates and Taxes and Subventions									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
Subs. and Contribs. to Loc'l and Int'l Orgs.									
6321	Local Organisations								
6322	International Organisations								
Refunds of Revenue									
6331	Refunds of Revenue								
Pensions									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
Other Public Debt									
6351	Other Public Debt (Appropriation)								

STAFFING DETAILS		
Chart of Account / Line Items	Filled	
	2015	2016
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees		
6117 Temporary Employees		

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