

SPEAKER



GUYANA

ESTIMATES

OF THE PUBLIC SECTOR

**CURRENT AND CAPITAL
REVENUE AND EXPENDITURE**

For the year
2001

As presented to
THE NATIONAL ASSEMBLY



VOLUME I

2

1

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1



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VOLUME 1



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PREFACE

Introduction

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

The basic structure of the Estimates presented to the National Assembly takes the form of three volumes and follows a theme of presenting the initial data at a high level of aggregation but provides subsequent information in greater detail, as the reader moves through the documents. **Volume 1** is divided into four Sections. Section 1 - The Expenditure and Revenue Plan - summarises the Current and Capital Expenditure requirements of the Central Government, and forecast of Revenues; Section 2 provides details of the Current Expenditure requirements of each Agency within the Estimates; Section 3 gives details of the Capital Expenditure requirements of Agencies and project execution units within Agencies; and Section 4 provides specific Macroeconomic data in support of the Budget, as well as certain personnel-related data. **Volume 2** describes the programme structure of each Agency and identifies the major responsibilities assigned to each Agency. **Volume 3** provides information concerning the profile of projects included in the capital expenditure plan, including justification and expenditure details.

The 2001 Main Estimates in Summary

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

- a) Table 1 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Current Account for the fiscal years covered by the Estimates;
- b) Table 2 - identifies the forecast and actual surplus or deficit of the Consolidated Fund Capital Account for the fiscal years covered by the Estimates;
- c) Tables 3, 4, 5 and 6 - show the forecast and actual revenue of the Government for the fiscal years covered by the Estimates;
- d) Table 7 - gives the forecast expenditure requirements for each Agency included in the Estimates and by type of authority (annual votes for current and capital expenditure, and statutory);
- e) Table 8 - provides summaries by Agency of current expenditure requirements for the three fiscal years covered by the Estimates;
- f) Table 9 - provides summaries by Agency of current expenditure in accordance with the Chart of Accounts for the three fiscal years covered by the Estimates;
- g) Table 10 - summarises capital expenditure by division.

Section 2 of Volume 1 of the Estimates contains the presentation of expenditure by Agency. Throughout this Section, expenditure details are displayed in four columns: Budget 2001, Revised 2000, Budget 2000, and Actual 1999. Budget 2001 relates to the forecast amount to be appropriated and disbursed during the fiscal year 2001. Revised 2000 figures reflect the latest unaudited expenditure of the previous fiscal year. Budget 2000 indicates the amount that was approved by the National Assembly for the 2000 fiscal year. Actual 1999 indicates the actual expenditure for 1999.

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

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

Section 4 of Volume 1, through a series of Appendices in support of the Budget, contains information on selected macroeconomic items such as: national accounts aggregates of the economy, gross domestic product, real output index, balance of payments, monetary survey, consumer price index, financial operations of the public corporations, loan guarantees issued by the Government of Guyana, and selected details on the servicing of the external debt. The final series of tables identify positions in the Public Service, as compiled by Public Service Ministry (previously Public Service Management under office of the President).

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

Volume 3 of the Estimates provides the National Assembly with a profile of each project included in the Budget for the 2001 fiscal year.

Major Changes in these Estimates

There have been major changes to these Estimates compared to those of 2000. Some of the changes were made on the recommendation of the Auditor General and the Public Accounts Committee. Others were done as a result of the restructuring of agencies and a re-definition of their roles and responsibilities. These are detailed below:

The Public Utilities Commission is no longer reflected as Agency 12. Instead, it is treated as an autonomous agency, in keeping with the PUC Act), and a subvention is budgeted under Agency 02 - Office of the Prime Minister. Still, though, since the PUC Act requires the budget of the PUC to be included in the estimates of Expenditure of the Government and passed by the National Assembly, the detailed budget of the agency appears as Appendix T in these Estimates.

The Guyana National Service is no longer reflected as Agency 54, in keeping with its dissolution. The restructured entity appears as Programme 5: Youth Entrepreneurial Skills Training under Agency 44: Ministry of Culture, Youth and Sports.

The National Registration Centre no longer appears as Programme 6 under Agency 51: Ministry of Home Affairs. It has been subsumed under Agency 11: Elections Commission.

A new programme, Public Policy and Planning, has been included under Office of the President.

A new programme, Foreign Trade and International Cooperation, has been included under the Ministry of Foreign Affairs.

The following new ministries have been created:

- Agency 13: Ministry of Local Government and Regional Development; previously, Agency 05: Ministry of Local Government;
- Agency 14: Public Service Ministry; previously, Public Service Management under Office of the President;
- Agency 23: Ministry of Tourism, Commerce and Industry; previously, Agency 22: Ministry of Trade, Tourism and Industry;
- Agency 47: Ministry of Health; previously, Ministry of Health and labour;
- Agency 48: Ministry of Labour, Human Services and Social Security; previously, Agency 43: Ministry of Human Services and Social Security.

The budgets of the current and previous agencies should be added to give the total allocation for the sector.



SECTION 1

PUBLIC SECTOR TABLES

SECTION 1.1

CONSOLIDATED FUND

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

ITEM	BUDGET 2001	REVISED 2000	ACTUAL 1999
1 Total Fund at December 31	(32,861,342)	(30,942,183)	(25,728,025)
1.1 Consolidated Fund Current Account January 1	(30,942,183)	(25,728,025)	(25,578,850)
1.2 Surplus/Deficit Current Receipts over Current Expenditure	(1,919,159)	(5,214,158)	(149,175)

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

Section I.1
Public Sector Tables
Consolidated Fund
Table 1

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

	BUDGET 2001	REVISED 2000	ACTUAL 1999
1 Total Fund at December 31	27,680,864	23,015,824	20,148,291
1.1 Consolidated Fund Capital Account January 1	23,015,824	20,148,291	18,215,782
1.2 Surplus/Deficit Capital Receipts over Capital Expenditure	4,665,040	2,867,533	1,932,509

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

Section I.1
Public Sector Tables
Consolidated Fund
Table 2

SECTION 1.2

CENTRAL GOVERNMENT REVENUE AND EXPENDITURE

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

	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
1 OVERALL SURPLUS/DEFICIT	2,745,521	(2,346,625)	(6,175,199)	1,783,334
1.1 Current	(1,919,519)	(5,214,158)	(9,254,099)	(149,175)
1.2 Capital	4,665,040	2,867,533	3,078,900	1,932,509
2 Total Revenue	67,416,355	63,120,896	55,998,402	56,038,341
2.1 Current Revenue	44,067,771	43,227,924	38,319,465	41,760,626
2.2 Capital Revenue	23,348,584	19,892,972	17,678,937	14,277,715
3 Total Expenditure	64,670,834	65,467,521	62,173,601	54,255,007
3.1 Current Expenditure	45,987,290	48,442,082	47,573,564	41,909,801
3.1.1 Employment Cost and Other Charges	33,583,293	32,488,449	29,951,254	29,438,973
3.1.2 Public Debt	12,403,997	15,953,633	17,622,310	12,470,828
3.2 Capital Expenditure	18,683,544	17,025,439	14,600,037	12,345,206

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

Section 1.2
Public Sector Tables
Revenue and Expenditure
Table 3

Table 4(a)

CENTRAL GOVERNMENT CURRENT REVENUES BY TYPE

ITEM	Budget 2001	Revised 2000	Budget 2000	Actual 1999
1.0 GRAND TOTAL	44,067,771	43,227,924	38,319,465	41,760,626
2.0. Tax Revenue	41,233,957	40,497,323	36,196,190	38,915,515
2.1. Income Tax	16,794,803	16,276,130	14,842,079	13,822,099
2.1.1. Companies	8,296,808	8,268,529	8,019,894	7,456,161
2.1.2. Personal	7,615,820	7,171,352	5,996,075	5,648,933
2.1.3. Self-Employed	612,676	581,761	602,450	511,320
2.1.4. Surtax	167	165	47	847
2.1.5. Other	269,332	254,323	223,613	204,838
2.2. Taxes on Property	723,437	700,795	539,703	491,294
2.2.1. Property Tax	704,454	680,860	519,046	471,858
2.2.2. Estate Duty	18,983	19,935	20,657	19,436
2.3. Taxes on Production and Consumption	15,550,962	14,856,623	13,254,737	11,793,869
2.3.1. Consumption	15,550,962	14,856,623	13,254,737	11,793,869
2.4. Taxes on International and Trade Transactions	5,200,000	5,008,841	5,001,856	4,590,172
2.4.1. Import Duties	4,042,500	3,943,007	4,029,480	3,703,812
2.4.2. Export Duties	7,700	7,328	5,943	7,783
2.4.3. Travel Tax	1,149,800	1,058,506	966,433	878,577
2.5. Other	2,964,755	3,654,934	2,557,815	8,218,081
2.5.1. Entertainment Taxes	29,600	26,836	29,276	27,617
2.5.2. Purchase Tax - Motor Cars	478,043	474,530	461,441	427,071
2.5.3. Other Taxes and Duties	2,033,690	2,751,622	1,621,182	7,411,577
2.5.4. Licenses - Vehicles	245,800	241,277	227,110	194,817
2.5.5. Licenses - Other	32,622	26,407	39,715	24,266
2.5.6. Environment Tax	145,000	134,262	179,091	132,733
3.0. Other Current Revenues	2,833,814	2,730,601	2,123,275	2,845,111
3.1. Rents, Royalties, etc.	854,554	852,766	658,950	867,813
3.2. Interest	2,103	2,844	2,774	2,648
3.3. Dividends from Public Corporations	27,631	355,462	85,000	314,469
3.4. Dividends from Financial Enterprises	0	0	0	1
3.5. Bank Of Guyana Profits	800,000	386,333	200,000	255,403
3.6. Other Receipts	380,000	175,000	200,000	673,005
3.7. Fees, Fines, etc.	467,600	460,222	409,476	399,792
3.8. Land Development Schemes	3,400	3,054	2,610	1,747
3.9. Miscellaneous	298,526	494,920	364,465	330,233

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

Table 4(b)

**CENTRAL GOVERNMENT
CURRENT REVENUE BY TYPE**

ITEM	Budget 2001	Revised 2000	Budget 2000	Actual 1999
1.0 GRAND TOTAL	44,067,771	43,227,924	38,319,465	41,760,626
2.0. Tax Revenue	40,823,883	40,096,314	35,859,577	38,567,106
2.1. Company Income Tax	7,670,884	7,648,418	7,322,302	6,849,275
2.2. Withholding Tax	1,238,600	1,201,872	1,300,042	1,118,206
2.3. Personal Income Tax	7,615,987	7,171,517	5,996,122	5,649,780
2.4. Travel Tax	1,149,800	1,058,506	966,433	878,577
2.5. Consumption Tax	15,550,962	14,856,623	13,254,737	11,793,869
2.5.1. Imports	11,706,300	11,372,279	9,520,592	8,505,135
2.5.2. Domestic Manufacturers	3,599,700	3,266,493	3,470,804	3,054,847
2.5.3. Services	244,962	217,851	263,341	233,887
2.6. Other Customs Taxes	184,920	181,540	117,480	165,027
2.7. Other Domestic Taxes	2,067,530	2,003,118	1,817,038	1,603,474
2.8. Taxes on International Trade	5,345,200	5,974,720	5,085,423	10,508,898
2.8.1. Import Duties	4,042,500	3,943,007	4,029,480	3,703,812
2.8.2. Export Duties	7,700	7,328	5,943	7,783
2.8.3. Sugar Levy	1,245,000	124,407	1,000,000	1,800,000
2.8.4. Rice Levy (a)	50,000	1,899,978	50,000	4,997,303
2.8.5. Rice Levy (b)	0	0	0	0
3.0. Non-Tax Revenue	3,243,888	3,131,610	2,459,888	3,193,520
3.1. Rent, Royalties, Land Dev., Int.	860,057	858,664	864,334	872,208
3.2. Fees, Fines and Charges	467,600	460,222	409,476	399,792
3.3. Dividends from FPEs	0	0	0	1
3.4. Dividends from Equity Holdings	180,000	0	0	0
3.5. Dividends from NFPEs	27,631	355,462	85,000	314,469
3.6. Transfers from NFPEs	200,000	175,000	200,000	673,005
3.7. Bank of Guyana Profits	800,000	386,333	200,000	255,403
3.8. Miscellaneous	708,600	895,929	701,078	678,642

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Table 4(b)*

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

TABLE 5

**CENTRAL GOVERNMENT
ABSTRACT OF REVENUE BY HEAD**

HEAD OF REVENUE		BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
TOTAL REVENUE		67,416,355	63,120,896	55,998,402	56,038,341
TOTAL CURRENT RECEIPTS		44,067,771	43,227,924	38,319,465	41,760,626
<i>CURRENT RECEIPTS TAXES</i>					
I	CUSTOMS AND TRADE TAXES	19,931,082	19,122,760	17,586,731	15,803,224
II	INTERNAL REVENUE	19,597,801	18,949,169	17,222,846	15,966,579
III	STAMP DUTIES	218,058	213,375	155,224	188,146
IV	OTHER TAX REVENUE	1,487,016	2,212,019	1,231,389	6,957,566
<i>FEES, FINES, ETC.</i>					
XI	FINES, FEES, ETC.	467,600	460,222	409,476	399,792
<i>REVENUE FROM PROPERTY AND ENTERPRISE</i>					
XII	INTEREST	2,103	2,844	2,774	2,648
XIII	RENTS, ROYALTIES, ETC.	854,554	852,766	858,950	867,813
XIV	LAND DEVELOPMENT SCHEMES	3,400	3,054	2,610	1,747
XV	DIVIDENDS AND TRANSFERS	1,207,631	916,795	485,000	1,242,878
<i>MISCELLANEOUS RECEIPTS</i>					
XVI	MISCELLANEOUS RECEIPTS	298,526	494,920	364,465	330,233
TOTAL CAPITAL RECEIPTS		23,348,584	19,892,972	17,678,937	14,277,715
<i>CAPITAL RECEIPTS</i>					
XX	SALE OF ASSETS, ETC	1,877,655	954,185	1,500,000	1,450,548
XXI	MISCELLANEOUS CAPITAL REVENUE	3,336,330	2,338,379	1,902,900	1,532,551
XXII	EXTERNAL GRANTS	3,953,874	4,408,242	2,223,000	3,203,351
XXIII	INTERNAL LOANS	0	0	0	0
XXIV	EXTERNAL LOANS	14,180,725	12,192,166	12,053,037	8,091,265

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
TOTAL CURRENT AND CAPITAL RECEIPTS	67,416,355	63,120,896	55,998,402	56,038,341
TOTAL CURRENT RECEIPTS	44,067,771	43,227,924	38,319,465	41,760,626
GUYANA REVENUE AUTHORITY	39,528,883	38,071,929	34,809,577	31,769,803
CUSTOMS AND TRADE TAXES	19,931,082	19,122,760	17,586,731	15,803,224
Import Duties	4,042,500	3,943,007	4,029,480	3,703,812
Import Duties from the Bauxite Industry	0	0	0	0
Import Duties from the Sugar Industry	0	0	72,200	46,596
Import Duties from Other Sources	4,042,500	3,943,007	3,957,280	3,657,216
Export Duties	7,700	7,328	5,943	7,783
Other Duties	6,013	5,169	5,363	5,077
Stamp Duties	6,013	5,169	5,363	5,077
Consumption Taxes	15,550,962	14,856,623	13,254,737	11,793,869
Consumption Tax on Imported Goods	11,706,300	11,372,279	9,520,592	8,505,135
Consumption Tax on Oil Imports	3,775,300	3,476,309	2,814,296	2,236,492
Consumption Tax on Non-Oil Imports	7,931,000	7,895,970	6,706,296	6,268,643
Consumption Tax on Domestic Goods	3,599,700	3,266,493	3,470,804	3,054,847
Consumption Tax on Alcoholic Beverages	2,290,000	2,071,662	1,959,746	1,965,999
Consumption Tax on Tobacco	0	0	0	0
Consumption Tax on Other Domestic Goods	1,309,700	1,194,831	1,511,058	1,088,848
Consumption Tax on Services	244,962	217,851	263,341	233,887

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Consumption Tax on Overseas Telephone Bills	232,300	210,040	250,623	224,215
Consumption Tax on Television Advertisement	0	0	0	0
Consumption Tax on Betting Shops	12,662	7,811	12,718	9,672
Consumption Tax on Other Services	0	0	0	0
Licences	16,097	11,540	19,873	11,826
Licences on Liquor	16,097	11,540	19,873	11,826
Other Licences	0	0	0	0
Other Customs & Trade Taxes	307,810	299,093	271,335	280,857
Environmental Tax	145,000	134,262	179,091	132,733
Fees	39,631	25,798	19,137	12,359
Overtime Fees	39,631	25,798	19,137	12,359
Fines	103,194	124,480	49,253	119,909
Departmental Fines	103,194	124,480	49,253	119,909
Rent and Charges	11,727	11,816	9,720	8,565
Warehouse Rent and Charges	11,727	11,816	9,720	8,565
Miscellaneous Other Taxes	8,258	2,737	14,134	7,291
II INTERNAL REVENUE	19,597,801	18,949,169	17,222,846	15,966,579
Income Tax	16,715,571	16,203,646	14,771,337	13,757,318
Personal Income Tax	8,253,111	7,777,183	6,624,367	6,185,681
Personal Income Tax (P.A.Y.E.)	7,615,820	7,171,352	5,996,075	5,648,933
Income Tax on the Self Employed	612,676	581,761	602,450	511,320
Premium Tax	21,380	21,505	22,606	22,151

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Policy Surrender Tax	0	0	0	0
Professional Fees	3,068	2,400	3,189	2,430
National Development Surtax	167	165	47	847
Other Personal Income Tax	0	0	0	0
Companies Income Tax	7,058,208	7,066,657	6,719,852	6,337,955
Income Tax on Public Sector Companies	0	0	0	0
Income Tax on Private Sector Companies	1,000	2,475	1,000	1
Corporation Tax on Public Sector Companies	236,928	464,806	544,545	930,107
Corporation Tax on Private Sector Companies	6,820,280	6,599,376	6,174,307	5,407,847
Other Income Tax	1,404,252	1,359,806	1,427,118	1,233,682
Withholding Tax	1,238,600	1,201,872	1,300,042	1,118,206
Capital Gains Tax	165,652	157,934	127,076	115,476
Taxes on Property	723,437	700,795	539,703	491,294
Net Property Tax	704,454	680,860	519,046	471,858
Estate Duty	18,983	19,935	20,657	19,436
Other Property Tax	0	0	0	0
Taxes on International Travel	1,149,800	1,058,506	966,433	878,577
Travel Voucher Tax	694,800	627,174	572,267	506,750
Travel Tax	455,000	431,332	394,166	371,827
Other Inland Revenue Taxes	1,008,993	986,222	945,373	839,390
Entertainment Tax	29,600	26,836	29,276	27,617
Licences	262,325	256,144	246,952	207,257

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Licences - Motor Vehicles	245,100	240,982	226,297	194,485
Licences - Other Vehicles	700	295	813	332
Licences - Trading	11,582	12,258	18,534	11,896
Licences - Miscellaneous	4,943	2,609	1,308	544
Purchase Taxes	478,043	474,530	461,441	427,071
Miscellaneous	239,025	228,712	207,704	177,445
Hotel Accommodation Tax	82,300	74,884	73,931	67,211
District Commissioner Fees	150	0	180	68
Motor Vehicles & Road Traffic Ordinance	156,575	153,828	133,593	110,166
III STAMP DUTIES	218,058	213,375	155,224	188,146
Marriage Licences	590	535	440	646
Cheques	0	1,659	2,200	2,057
Incorporation of Companies	2	0	2	0
Powers of Attorney	1,950	1,923	1,819	1,401
Bonds	0	0	0	0
Deed Poll	516	509	471	402
Revenue Stamps	215,000	208,679	150,227	183,585
Stationery	0	0	0	0
Miscellaneous Bonds	0	70	65	55
IV OTHER TAX REVENUE	1,487,016	2,212,019	1,231,389	6,957,566
<i>Agriculture Industry</i>	<i>1,295,000</i>	<i>2,024,385</i>	<i>1,050,000</i>	<i>6,797,303</i>

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Sugar Levy	1,245,000	124,407	1,000,000	1,800,000
Rice Levy (a)	50,000	1,899,978	50,000	4,997,303
Rice Levy (b)	0	0	0	0
Duties	192,016	187,634	181,389	160,263
Auction Duty	30	29	28	147
Duty on Transports and Mortgages	191,986	187,605	181,361	160,116
XI FINES, FEES, ETC.	467,600	460,222	409,476	399,792
Agriculture	28,750	27,195	29,580	23,266
Fishing Licences	27,000	25,665	24,000	21,946
Agriculture (Other)	1,750	1,530	5,580	1,320
Works	37,960	35,276	39,972	31,698
Tolls - Demerara Harbour Bridge	0	0	0	0
Civil Aviation	37,328	34,522	39,500	31,078
Electrical Inspectors	632	754	472	620
Works (Other)	0	0	0	0
Education	9,997	9,473	6,214	5,432
Overseas Examination, Local Expenses	9,500	8,967	5,433	4,992
Education (Other)	497	506	781	440
Health	12,060	12,212	6,735	10,459
Pharmacy and Poisons Board	4,270	3,523	5,000	4,521
National Blood Transfusion Service	600	548	200	77
Hospitals, Dispensaries, etc.	650	664	0	136

Figures: G \$'000

Source: Ministry of Finance

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Laboratories	0	660	0	158
Other	6,490	6,787	1,400	5,467
Mahaica Farm	50	30	135	100
President	0	375	600	474
National Service	0	375	600	474
President - Other	0	0	0	0
Parliament	2,500	1,243	2,000	1,686
Sale of Official Publications	2,500	1,243	2,000	1,686
Parliament - Other	0	0	0	0
Office of the Auditor General	4,900	5,491	4,900	5,202
Audit Fees	4,900	5,491	4,900	5,202
Office of the Auditor General - Other	0	0	0	0
Supreme Court	88,000	86,791	54,530	65,082
Supreme Court - Fees, Fines, Seizures	80,000	78,020	50,530	59,210
Supreme Court - State Costs Recovered	8,000	8,771	4,000	5,843
Supreme Court - Land Registration	0	0	0	0
Supreme Court - Other	0	0	0	29
Office of the Attorney General	400	335	250	264
Sale of Law Books	400	335	250	264
Office of the Attorney General - Other	0	0	0	0
Official Receivers	350	827	315	207
Official Receivers - Official Receiver	0	0	0	0

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Official Receivers - Public Trustee	350	827	215	207
Official Receivers - State Solicitor	0	0	100	0
Official Receivers - Other	0	0	0	0
Deeds Registry	90,175	88,732	85,086	77,749
Deeds Registry - Affidavit Fees	175	212	86	99
Deeds Registry - Land Registration	5,000	4,503	5,000	3,610
Deeds Registry - Other	85,000	84,017	80,000	74,040
Foreign Affairs	12,457	14,307	12,035	12,522
Consular Services	7,087	9,193	7,718	7,888
Foreign Affairs - Other	689	52	640	476
Foreign Affairs - Affidavit Fees	4,681	5,062	3,677	4,158
Ministry of Home Affairs	180,051	177,965	167,259	165,751
Police	173,635	172,115	162,391	157,629
Prisons	415	380	500	567
Fire Protection	180	179	70	168
Citizen Registration Fees, etc.	320	304	156	359
Registration of Births, etc.	5,091	4,901	4,072	6,944
Registration of Premises	410	86	70	84
Home Affairs - Other	0	0	0	0
Finance	0	0	0	0
Data Processing Service	0	0	0	0
Cambios - Application Fee	0	0	0	0

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Cambios - Annual Licence Fee	0	0	0	0
Cambios - Temporary Licence Fee	0	0	0	0
Finance - Other	0	0	0	0
XII INTEREST	2,103	2,844	2,774	2,648
Loans to Students	0	0	0	0
Other Loans and Advances	2,103	2,844	2,774	2,648
XIII RENTS, ROYALTIES, ETC.	854,554	852,766	858,950	867,813
<i>Fees</i>	<i>2,460</i>	<i>2,791</i>	<i>2,164</i>	<i>1,286</i>
Permissions	1,408	0	0	0
Royalties	825,441	830,496	832,100	850,671
Rental of State Lands	7,959	9,176	8,954	6,121
Rental of Government Lands	1,713	671	1,514	660
Housing	133	126	0	8
Works	7,683	5,871	8,418	4,636
Water Rates	2,651	0	0	0
Miscellaneous	5,106	3,635	5,800	4,431
XIV LAND DEVELOPMENT SCHEMES	3,400	3,054	2,610	1,747
RENTS, ETC.	3,400	3,054	2,610	1,747
Amazon/Charity	420	376	560	538
Black Bush	200	124	200	220
Cane Grove - Labonne Mare	270	113	0	18

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Anna Regina	1,000	946	700	569
Garden of Eden	1,010	1,018	200	27
Vergenoegen	200	115	150	112
Soesdyke/Linden	300	362	800	263
XV DIVIDENDS AND TRANSFERS	1,207,631	916,795	485,000	1,242,878
Dividends from Financial Public Enterprises	0	0	0	1
Dividends from Non-Financial Public Enterprises (NFPEs)	27,631	355,462	85,000	314,469
Special Transfers from NFPEs	200,000	175,000	200,000	673,005
Dividends from Equity Holdings	180,000	0	0	0
Bank of Guyana Profits	800,000	386,333	200,000	255,403
XVI MISCELLANEOUS RECEIPTS	298,526	494,920	364,465	330,233
Aerodrome Charges	220,000	203,561	251,941	216,127
Timehri - Sale of Electricity	2,500	2,102	9,000	3,967
Timehri - Miscellaneous Revenue	8,175	8,348	11,070	26,124
Prisons	0	0	0	560
Guyana Defence Force	0	0	0	0
Aircraft Operations (Skyvan)	0	0	0	0
Sundries	63,841	276,979	88,929	80,976
Overseas Officers - Payment by UK Government	0	0	0	0
Pensions Contributions of Seconded Officers	0	0	0	0
Sale of Empty Drums	10	3	25	8

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

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**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Pensions Contributions of Legislators	4,000	3,927	3,500	2,471
Gifts in Cash and/or Kind	0	0	0	0
TOTAL CAPITAL RECEIPTS	23,348,584	19,892,972	17,678,937	14,277,715
XX SALE OF ASSETS, ETC.	1,877,655	954,185	1,500,000	1,450,548
Proceeds from Divestment	1,877,655	954,185	1,500,000	1,401,548
Other	0	0	0	49,000
XXI MISCELLANEOUS CAPITAL REVENUE	3,336,330	2,338,379	1,902,900	1,532,551
Sinking Fund	0	0	0	0
HIPC Relief	3,251,158	2,281,620	1,832,900	1,492,551
GCFS Recoveries	85,172	56,759	70,000	40,000
Other	0	0	0	0
XXII EXTERNAL GRANTS	3,953,874	4,408,242	2,223,000	3,203,351
Project Grants	1,016,500	1,308,560	935,000	1,139,548
UNDP	0	0	0	23,991
CARDI/CIDA	80,000	76,515	150,000	65,000
CARICOM/CIDA	10,000	8,380	18,000	15,040
CDB	80,000	230,000	100,000	223,000
China	0	0	0	0
EU	288,500	495,106	502,000	610,617
FAO	12,000	0	0	0

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

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Table 6

TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
IDB	60,000	73,254	80,000	138,900
Japan	0	0	0	0
ODA	0	0	45,000	0
DFID	474,000	315,000	0	0
UNICEF	0	0	0	0
Italian	0	0	0	0
USAID	0	0	0	18,000
WFP	0	106,843	20,000	45,000
OAS	12,000	3,462	20,000	0
Cash and Commodity Assistance Grants	2,937,374	3,099,682	1,288,000	2,063,803
Canada/CIDA	59,604	143,781	0	175,975
* EU	1,329,611	1,115,579	0	381,907
Japan	0	1,340,191	0	655,011
EEC /GIP	0	0	0	0
USAID/PL-480	1,548,159	500,131	1,288,000	850,910
XXIII INTERNAL LOANS	0	0	0	0
Bonds	0	0	0	0
Debentures	0	0	0	0
Other Internal Loans	0	0	0	0
XXIV EXTERNAL LOANS	14,180,725	12,192,166	12,053,037	8,091,265
Project Loans	7,667,500	6,705,868	6,165,037	4,948,314

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

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TABLE 6

**CENTRAL GOVERNMENT
DETAILS OF REVENUE ESTIMATES**

HEAD OF REVENUE	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
CDB	738,318	690,424	650,000	295,451
China	0	0	0	186,517
IDA	1,369,775	1,321,592	1,356,537	1,077,923
IDB	4,944,978	4,346,137	3,624,500	3,369,979
IFAD	123,429	36,603	75,000	18,444
EIB	486,000	311,112	409,000	0
Italian	5,000	0	50,000	0
BOP Support Loans	6,419,479	5,391,782	5,520,000	2,832,592
BOP Support Loans - Cash	6,419,479	5,391,782	5,520,000	2,832,592
IDB	6,419,479	5,391,782	5,520,000	2,832,592
OPEC	0	0	0	0
Commodity Assistance Loans	93,746	94,516	368,000	310,359
Commodity Assistance Loans	93,746	94,516	368,000	310,359
USAID/PL480	93,746	94,516	368,000	310,359

* BOP Cash Assistance under the European Union Standard Adjustment Support Programme. The amount budgeted in 1998 and 1999 is to finance current expenditure in the Health and Education sectors with specific emphasis on maintenance, materials and supplies.

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

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TABLE 7

DETAILS OF EXPENDITURE

General Summary

Agency	2001 BUDGET						2000 Budget
	Employment Costs	Other Charges	Capital Expenditures	Total Appropriations	Statutory Costs	Total Requirements	
Office of the President	168,865	674,189	860,265	1,703,319	2,484	1,705,803	1,390,765
Office of the Prime Minister	10,697	93,762	500	104,959	0	104,959	32,130
▶ Ministry of Finance	1,689,097	3,656,578	2,225,800	7,571,475	673,098	8,244,573	6,398,108
Ministry of Foreign Affairs	607,659	715,578	22,200	1,345,437	0	1,345,437	1,344,939
Ministry of Local Government	16,359	26,283	595,434	638,076	0	638,076	454,438
Ministry of Information	32,500	56,650	20,000	109,150	0	109,150	100,187
Parliament Office	17,988	65,927	6,000	89,915	113,720	203,635	182,300
Office of the Auditor General	98,515	20,108	9,000	127,623	7,509	135,132	112,888
Public and Police Service Commission	19,040	4,301	1,500	24,841	7,982	32,823	28,260
Teaching Service Commission	13,030	7,128	1,500	21,658	4,303	25,961	24,704
Elections Commission	82,524	947,171	0	1,029,695	32,033	1,061,728	1,047,126
▶ Public Utilities Commission	0	0	0	0	0	0	79,654
Ministry of Agriculture	263,647	529,532	1,648,249	2,441,428	0	2,441,428	2,266,978
Ministry of Trade, Tourism and Industry	20,377	56,771	12,161	89,309	0	89,309	257,147
Ministry of Public Works and Communications	180,035	404,314	4,272,970	4,857,319	0	4,857,319	4,510,421
Ministry of Education	1,550,997	1,715,385	2,991,595	6,257,977	0	6,257,977	4,837,208
Ministry of Health and Labour	248,647	526,181	10,526	785,354	0	785,354	1,835,937
Ministry of Human Services and Social Security	63,033	535,238	437,035	1,035,306	0	1,035,306	2,104,018
Ministry of Culture, Youth and Sports	218,208	253,136	49,890	521,234	0	521,234	285,078
Ministry of Housing and Water	9,288	594,749	1,949,574	2,553,611	0	2,553,611	2,869,837
▶ Georgetown Public Hospital Corporation	742,642	840,503	64,400	1,647,545	0	1,647,545	1,414,760
Ministry of Home Affairs	2,392,243	690,399	310,320	3,392,962	10,666	3,403,628	2,871,896
Ministry of Legal Affairs	79,349	75,368	42,985	197,702	0	197,702	140,654
Guyana Defence Force	1,478,208	812,939	282,510	2,573,657	0	2,573,657	2,071,308
Guyana National Service	0	0	0	0	0	0	271,463
Supreme Court	134,744	141,899	18,000	294,643	108,000	402,643	393,000
Public Prosecutions	15,050	5,541	4,000	24,591	6,230	30,821	27,919
Office of the Ombudsman	2,656	1,301	400	4,357	6,032	10,389	9,063
Public Service Appellate Tribunal	3,154	3,657	2,000	8,811	7,862	16,673	16,617
Region 1: Barima/Waini	241,759	167,772	76,675	486,206	0	486,206	394,632
Region 2: Pomeroon/Supenaam	635,874	198,413	170,126	1,004,413	0	1,004,413	846,774
Region 3: Essequibo Islands/West Demerara	857,035	241,290	132,755	1,231,080	0	1,231,080	1,017,629
Region 4: Demerara/Mahaica	848,981	320,442	78,910	1,248,333	0	1,248,333	1,037,122
Region 5: Mahaica/Berbice	434,180	189,915	144,800	768,895	0	768,895	672,739
Region 6: East Berbice/Corentyne	1,040,432	402,108	190,500	1,633,040	1,218	1,634,258	1,467,291
Region 7: Cuyuni/Mazaruni	194,380	200,512	59,244	454,136	0	454,136	433,812
Region 8: Potaro/Siparuni	81,623	97,393	56,400	235,416	0	235,416	231,445
Region 9: Upper Takatu/Upper Essequibo	206,057	131,801	109,900	447,758	0	447,758	375,418
Region 10: Upper Demerara/Upper Berbice	472,266	195,327	115,800	783,393	0	783,393	714,126
Public Debt	0	1,000	0	1,000	12,402,997	12,403,997	17,622,311
Ministry of Local Government and Regional Develop	11,795	44,053	685,859	741,707	0	741,707	0
Ministry of Tourism, Commerce and Industry	17,739	93,677	251,419	362,835	0	362,835	0
Ministry of Health	224,382	736,435	138,468	1,099,285	0	1,099,285	0
Ministry of Labour, Human Services and Social Sec	96,515	532,465	633,874	1,262,854	0	1,262,854	0
Public Service Ministry	28,335	46,060	0	74,395	0	74,395	0
Total	15,549,905	17,053,251	18,683,544	51,286,700	13,384,134	64,670,834	47,573,565

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

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Budget 2001	Revised 2000	Budget 2000	Actual 1999
01	Office of the President	845,538	797,704	844,081	601,683
02	Office of the Prime Minister	104,459	37,788	32,130	24,957
03	Ministry of Finance	6,018,773	9,238,804	5,427,375	10,410,416
04	Ministry of Foreign Affairs	1,323,237	1,221,816	1,331,109	1,142,195
05	Ministry of Local Government	42,642	78,310	90,638	73,012
06	Ministry of Information	89,150	80,741	80,487	60,287
07	Parliament Office	197,635	188,252	177,300	171,287
08	Office of the Auditor General	126,132	109,121	109,838	85,263
09	Public and Police Service Commission	31,323	27,192	26,260	22,045
10	Teaching Service Commission	24,461	20,380	20,904	15,432
11	Elections Commission	1,061,728	839,155	1,047,126	35,843
12	Public Utilities Commission	0	48,965	79,654	70,117
13	Ministry of Local Government and Regional Development	55,848	0	0	0
14	Public Service Ministry	74,395	0	0	0
21	Ministry of Agriculture	793,179	700,770	755,028	665,158
22	Ministry of Trade, Tourism and Industry	77,148	143,652	168,449	141,352
23	Ministry of Tourism, Commerce and Industry	111,416	0	0	0
31	Ministry of Public Works and Communications	584,349	583,841	624,540	551,449
41	Ministry of Education	3,266,382	2,567,461	2,733,546	2,354,431
42	Ministry of Health and Labour	774,828	1,564,247	1,690,137	2,354,143
43	Ministry of Human Services and Social Security	598,271	920,433	973,402	869,919
44	Ministry of Culture, Youth and Sports	471,344	231,008	240,560	202,352
45	Ministry of Housing and Water	604,037	630,823	644,525	750,097
46	Georgetown Public Hospital Corporation	1,583,145	1,391,845	1,396,760	0
47	Ministry of Health	960,817	0	0	0
48	Ministry of Labour, Human Services and Social Security	628,980	0	0	0
51	Ministry of Home Affairs	3,093,308	2,609,318	2,671,803	2,107,209
52	Ministry of Legal Affairs	154,717	132,114	103,954	69,127
53	Guyana Defence Force	2,291,147	1,942,797	1,954,308	1,537,967
54	Guyana National Service	0	243,697	261,463	218,791
55	Supreme Court	384,643	356,565	344,800	279,320
56	Public Prosecutions	26,821	24,563	25,919	18,341
57	Office of the Ombudsman	9,989	10,374	9,063	6,908

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

TABLE 8

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

Agency	Agency Name	EXPENDITURE (\$G'000s)			
		Budget 2001	Revised 2000	Budget 2000	Actual 1999
58	Public Service Appellate Tribunal	14,673	11,524	15,242	7,114
71	Region 1: Barima/Waini	409,531	345,504	349,397	274,500
72	Region 2: Pomeroon/Supenaam	834,287	656,230	672,874	535,141
73	Region 3: Essequibo Islands/West Demerara	1,098,325	850,436	883,629	708,993
74	Region 4: Demerara/Mahaica	1,169,423	918,327	957,122	683,909
75	Region 5: Mahaica/Berbice	624,095	501,801	522,739	409,156
76	Region 6: East Berbice/Corentyne	1,443,758	1,144,198	1,262,591	958,942
77	Region 7: Cuyuni/Mazaruni	394,892	341,787	375,012	256,125
78	Region 8: Potaro/Siparuni	179,016	146,601	173,945	120,326
79	Region 9: Upper Takatu/Upper Essequibo	337,858	260,150	274,418	190,204
80	Region 10: Upper Demerara/Upper Berbice	667,593	571,155	599,126	455,462
90	Public Debt	12,403,997	15,953,634	17,622,311	12,470,828
Total Current Expenditure		45,987,290	48,443,083	47,573,565	41,909,801
Less Statutory Expenditure		13,384,134	16,963,185	16,747,137	13,153,170
AMOUNT TO BE VOTED		32,603,156	31,479,898	30,826,428	28,756,631

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		13,384,134	16,963,185	18,383,679	13,153,170
0001	Total Statutory Employment Expenditure	973,137	1,002,596	754,668	676,136
011	Statutory Wages and Salaries	220,046	215,202	179,369	161,999
012	Statutory Benefits and Allowances	86,775	83,587	80,868	68,103
013	Statutory Pensions and Gratuities	666,316	703,807	494,431	446,034
0002	Statutory Payment To Dependents Pension Fund	8,000	6,955	7,700	6,206
021	Statutory Payments to Dependants Pension Funds	8,000	6,955	7,700	6,206
0003	Total Statutory Public Debt	12,402,997	15,953,634	17,621,311	12,470,828
031	Public Debt - Internal Principal	102,911	2,400,190	2,401,037	1,666,613
032	Public Debt - Internal Interest	5,058,265	5,050,063	5,869,958	3,465,205
033	Public Debt - External Principal	3,208,469	3,625,544	3,563,142	3,406,399
034	Public Debt - External Interest	4,033,352	4,877,837	5,787,174	3,932,611
Total Appropriation Expenditure		32,603,156	31,479,898	29,189,886	28,756,631
1001	Total Employment Costs	15,549,905	14,519,262	14,099,692	11,924,564
100	Total Wages and Salaries	10,765,556	8,335,576	8,851,393	7,100,370
101	Administrative	1,701,949	1,315,355	1,361,968	1,123,151
102	Senior Technical	2,442,891	1,866,425	1,972,464	1,636,754
103	Other Technical and Craft Skilled	1,670,172	1,224,005	1,277,057	1,037,971
104	Clerical and Office Support	1,674,165	1,312,065	1,355,591	1,141,803
105	Semi-Skilled Operatives and Unskilled	2,074,454	1,779,849	1,975,159	1,636,996
106	Contracted Employees	906,263	602,413	645,425	289,016
107	Temporary Employees	295,662	235,464	263,729	234,679
200	Overhead Expenditure	3,229,615	2,898,858	3,039,406	2,477,193
201	Other Direct Labour Costs	360,069	333,725	385,153	372,751
202	Incentives	6,500	6,497	6,500	5,937
203	Benefits and Allowances	1,996,905	1,837,851	1,931,556	1,486,934
204	National Insurance	703,415	609,368	600,267	477,317
205	Pensions	162,726	111,417	115,930	134,254
270	Revision of Wages and Salaries	1,554,734	3,284,828	2,208,893	2,347,001
271	Revision of Wages and Salaries	1,554,734	3,284,828	2,208,893	2,347,001
1002	Total Other Charges	17,053,251	16,960,636	15,090,194	16,832,067
110	Expenses Specific to the Agency	87,438	69,093	67,470	58,376
111	Expenses Specific to the Agency	87,438	69,093	67,470	58,376
120	Materials, Equipment and Supplies	1,919,683	1,840,226	2,006,130	1,447,883
121	Drugs and Medical Supplies	893,676	892,329	958,070	641,250
122	Field Materials and Supplies	320,350	296,213	322,094	223,679
123	Office Materials and Supplies	380,412	370,553	394,584	334,661
124	Print and Non-Print Materials	325,245	281,131	331,382	248,293
130	Fuel and Lubricants	399,961	361,734	359,946	299,144
131	Fuel and Lubricants	399,961	361,734	359,946	299,144
140	Rental and Maintenance of Buildings	1,108,107	1,147,549	1,217,950	1,014,669
141	Rental of Buildings	345,476	314,985	350,141	312,446
142	Maintenance of Buildings	633,899	711,457	743,188	613,884
143	Janitorial and Cleaning Supplies	128,732	121,107	124,621	88,339
150	Maintenance of Infrastructure	532,436	524,067	516,296	324,781

Figures: G\$'000

Source: Ministry of Finance

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Table 9

TABLE 9

ABSTRACT OF CURRENT EXPENDITURE BY CHART OF ACCOUNTS

Acct Cod	Chart of Account	Budget 2001	Revised 2000	Budget 2000	Actual 1999
150	Maintenance of Infrastructure	532,436	524,067	516,296	324,781
151	Maintenance of Roads	118,816	131,861	117,800	82,164
152	Maintenance of Bridges	38,185	32,909	36,668	21,488
153	Maintenance of Drainage and Irrigation Works	154,480	161,556	165,860	90,822
154	Maintenance of Sea and River Defenses	47,790	40,021	44,650	14,504
155	Maintenance of Other Infrastructure	173,165	157,720	151,318	115,803
160	Transport, Travel and Postage	822,890	814,932	896,730	780,888
161	Local Travel and Subsistence	380,947	384,982	451,592	391,430
162	Dverseas Conferences and Official Visits	100,269	100,240	95,004	81,737
163	Postage, Telex and Cablegrams	13,583	11,260	21,404	15,088
164	Vehicle Spares and Service	210,229	210,182	215,805	200,461
165	Other Transport, Travel and Postage	117,862	108,268	112,925	92,172
170	Utility Charges	758,011	540,072	572,852	1,187,310
171	Telephone Charges	188,950	174,213	177,519	163,015
172	Electricity Charges	465,995	315,856	320,192	1,002,354
173	Water Charges	103,066	50,003	75,141	21,941
180	Other Goods and Services Purchased	1,441,740	1,015,301	918,827	852,574
181	Security Services	815,356	386,655	341,910	305,273
182	Equipment Maintenance	217,835	209,464	202,170	188,586
183	Cleaning and Extermination Services	95,690	84,324	81,092	70,240
184	Other	312,859	334,858	293,655	288,475
190	Other Operating Expenses	2,346,389	1,933,149	2,131,270	1,025,232
191	National and Other Events	109,550	100,387	88,617	62,833
192	Dietary	605,063	573,782	592,247	526,556
193	Refreshment and Meals	75,508	74,284	86,044	72,842
194	Other	1,556,268	1,184,696	1,364,362	363,001
210	Education Subventions and Training	1,100,053	888,962	916,478	778,152
211	Education Subventions and Grants	741,111	595,557	561,806	472,709
212	Training (Including Scholarships)	358,942	293,405	354,672	305,443
220	Rates and Taxes and Subventions to Local Authorities	486,561	244,209	292,248	188,707
221	Rates and Taxes	448,261	211,686	259,308	156,987
222	Subventions to Local Authorities	38,300	32,523	32,940	31,720
230	Subsidies and Contributions to Local and International Organisations	4,267,189	6,106,964	3,823,096	7,457,985
231	Subsidies and Contributions to Local Organisations	3,755,183	5,682,360	3,322,372	7,062,753
232	Subsidies and Contributions to International Organisations	512,006	424,604	500,724	395,232
240	Refunds of Revenue	42,293	34,319	37,301	169,364
241	Refunds of Revenue	42,293	34,319	37,301	169,364
250	Pensions	1,739,500	1,440,059	1,332,600	1,247,002
251	Non-Pensionable Employees	82,000	144,783	79,001	61,000
252	Pension Increases	780,000	620,391	543,599	501,188
253	Old Age Pensions and Social Assistance	877,500	674,885	710,000	684,814
300	Other Public Debt	1,000	0	1,000	0
261	Other Public Debt (Appropriation)	1,000	0	1,000	0
Grand Total		45,987,290	48,443,083	47,573,565	41,909,801

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

TABLE 10

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

Division Title & Number		2001 Total	2001 Specific	2001 Local	2000 Lat. Est	2000 Budget	1999 Actual
524	Ministry of Housing & Water - Water Supply Improve Project	1,316.939	935.891	381.048	997.461	1,309.700	441.716
525	Min of Housing & Water-G/Town Remedial & Sewerage Project	92.635	85.435	7.200	351.821	173.612	271.078
526	Ministry of Finance	2,225.800	105.000	2,120.800	2,585.635	970.733	2,051.825
527	Ministry of Local Government & Regional Development	685.859	611.618	74.241	0.000	0.000	0.000
528	Min of Trade, Tourism & Industry	12.161	0.000	12.161	74.573	88.698	171.608
529	Min of Tourism, Commerce & Ind	251.419	0.000	251.419	0.000	0.000	0.000
531	Region 1 Barima/ Waini	76.675	0.000	76.675	43.935	45.235	34.464
532	Region 2 Pomeroon/Supenaam	170.126	0.000	170.126	169.067	173.900	162.867
533	Region 3 Essequibo Islands/ West Demerara	132.755	0.000	132.755	132.270	134.000	89.193
534	Region 4 Demerara / Mahaica	78.910	0.000	78.910	76.807	80.000	71.011
535	Region 5 Mahaica / Berbice	144.800	0.000	144.800	141.533	150.000	126.075
536	Region 6 East Berbice / Corentyne	190.500	0.000	190.500	181.074	204.700	123.290
537	Region 7 Cuyuni / Mazaruni	59.244	0.000	59.244	55.791	58.800	25.738
538	Region 8 Potaro / Siparuni	56.400	0.000	56.400	46.915	57.500	53.930
539	Region 9 Upper Takatu / Upper Essequibo	109.900	0.000	109.900	99.256	101.000	60.152
540	Region 10 Upper Demerara / Berbice	115.800	0.000	115.800	98.157	115.000	62.725
541	Ministry of Culture, Youth and Sports	49.890	0.000	49.890	44.120	44.518	16.215
542	Ministry of Education - Primary Education Improve Programme	1,506.786	1,360.786	146.000	1,612.731	1,127.500	718.615
543	Ministry of Education	924.400	335.000	589.400	805.938	523.583	410.064
544	Ministry of Education -Sec Schools Reform Project	560.409	506.760	53.649	520.908	452.579	0.000
545	Min of Labour, Human Services and Social Security	7.800	0.000	7.800	0.000	0.000	0.000
546	Min of Labour, Human Services and Social Security - SIMAP	626.074	513.358	112.716	0.000	0.000	0.000

Figures: G\$m
Source: Ministry of Finance

TABLE 10

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

Division Title & Number		2001 Total	2001 Specific	2001 Local	2000 Lat. Est	2000 Budget	1999 Actual
524	Ministry of Housing & Water - Water Supply Improve Project	1,316.939	935.891	381.048	997.461	1,309.700	441.716
525	Min of Housing & Water-G/Town Remedial & Sewerage Project	92.635	85.435	7.200	351.821	173.612	271.078
526	Ministry of Finance	2,225.800	105.000	2,120.800	2,585.635	970.733	2,051.825
527	Ministry of Local Government & Regional Development	685.859	611.618	74.241	0.000	0.000	0.000
528	Min of Trade, Tourism & Industry	12.161	0.000	12.161	74.573	88.698	171.608
529	Min of Tourism, Commerce & Ind	251.419	0.000	251.419	0.000	0.000	0.000
531	Region 1 Barima/ Waini	76.675	0.000	76.675	43.935	45.235	34.464
532	Region 2 Pomeroun/Supenaam	170.126	0.000	170.126	169.067	173.900	162.867
533	Region 3 Essequibo Islands/ West Demerara	132.755	0.000	132.755	132.270	134.000	89.193
534	Region 4 Demerara / Mahaica	78.910	0.000	78.910	76.807	80.000	71.011
535	Region 5 Mahaica / Berbice	144.800	0.000	144.800	141.533	150.000	126.075
536	Region 6 East Berbice / Corentyne	190.500	0.000	190.500	181.074	204.700	123.290
537	Region 7 Cuyuni / Mazaruni	59.244	0.000	59.244	55.791	58.800	25.738
538	Region 8 Potaro / Siparuni	56.400	0.000	56.400	46.915	57.500	53.930
539	Region 9 Upper Takatu / Upper Essequibo	109.900	0.000	109.900	99.256	101.000	60.152
540	Region 10 Upper Demerara / Berbice	115.800	0.000	115.800	98.157	115.000	62.725
541	Ministry of Culture, Youth and Sports	49.890	0.000	49.890	44.120	44.518	16.215
542	Ministry of Education - Primary Education Improve Programme	1,506.786	1,360.786	146.000	1,612.731	1,127.500	718.615
543	Ministry of Education	924.400	335.000	589.400	805.938	523.583	410.064
544	Ministry of Education -Sec Schools Reform Project	560.409	506.760	53.649	520.908	452.579	0.000
545	Min of Labour, Human Services and Social Security	7.800	0.000	7.800	0.000	0.000	0.000
546	Min of Labour, Human Services and Social Security - SIMAP	626.074	513.358	112.716	0.000	0.000	0.000

Figures: G\$m
Source: Ministry of Finance

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SECTION 2

CENTRAL GOVERNMENT CURRENT APPROPRIATION EXPENDITURE

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 01 - Office of the President

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		2,484	2,482	2,179	2,233
Total Appropriation Expenditure		843,054	795,222	841,902	599,450
1001	Total Employment Costs	168,865	167,394	162,936	124,113
1002	Total Other Charges	674,189	627,828	678,966	475,337
Total Capital Cost		860,265	402,590	546,684	851,594
Grand Total (Appropriation & Statutory)		1,705,803	1,200,294	1,390,765	1,453,277

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	87	87	10	10
102	Senior Technical	21	21	0	0
103	Other Technical and Craft Skilled	36	36	16	17
104	Clerical and Office Support	106	106	40	44
105	Semi - Skilled Operatives and Unskilled	67	67	49	45
106	Contracted Employees			38	38
107	Temporary Employees			13	13
	Total	317	317	166	167

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 01 - Office of the President

Programme: 1 Head Office Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	625,577	550,087	540,602	382,896
1001	Total Employment Costs	58,077	52,766	50,472	41,007
100	Total Wages and Salaries	43,165	40,949	39,472	30,658
200	Overhead Expenditure	14,912	11,817	11,000	10,349
1002	Total Other Charges	567,500	497,321	490,130	341,889
	Programme Total	625,577	550,087	540,602	382,896

Programme: 2 Presidential Advisory (Cabinet and Other Services)

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	2,484	2,482	2,179	2,233
	Total Appropriation Expenditure	87,224	71,938	75,598	47,446
1001	Total Employment Costs	66,320	51,383	51,878	35,616
100	Total Wages and Salaries	64,045	49,128	48,879	33,515
200	Overhead Expenditure	2,275	2,255	2,999	2,101
1002	Total Other Charges	20,904	20,555	23,720	11,830
	Programme Total	89,708	74,420	77,777	49,679

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Service Management

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	52,506	114,352	135,409	104,649
	1001 Total Employment Costs	28,356	53,259	50,033	42,110
100	Total Wages and Salaries	22,581	44,691	42,269	34,814
200	Overhead Expenditure	5,775	8,568	7,764	7,296
	1002 Total Other Charges	24,150	61,093	85,376	62,539
	Programme Total	52,506	114,352	135,409	104,649

Programme: 4 Amerindian Development

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	73,274	58,845	90,293	64,459
	1001 Total Employment Costs	14,293	9,986	10,553	5,380
100	Total Wages and Salaries	12,520	8,670	8,947	4,727
200	Overhead Expenditure	1,773	1,316	1,606	653
	1002 Total Other Charges	58,981	48,859	79,740	59,079
	Programme Total	73,274	58,845	90,293	64,459

Programme: 5 Public Policy and Planning

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	4,473	0	0	0
	1001 Total Employment Costs	1,819	0	0	0
100	Total Wages and Salaries	1,654	0	0	0
200	Overhead Expenditure	165	0	0	0
	1002 Total Other Charges	2,654	0	0	0
	Programme Total	4,473	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 1 - Head Office Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		625,577	550,087	540,602	382,896
<i>Total Wages and Salaries</i>		<i>43,165</i>	<i>40,949</i>	<i>39,472</i>	<i>30,658</i>
101	Administrative	6,600	5,348	6,097	6,646
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	5,266	3,727	3,753	3,180
104	Clerical and Office Support	10,839	9,193	9,360	7,294
105	Semi-Skilled Operatives and Unskilled	11,717	10,086	7,530	8,609
106	Contracted Employees	8,443	12,411	12,422	4,929
107	Temporary Employees	300	184	310	0
<i>Overhead Expenditure</i>		<i>14,912</i>	<i>11,817</i>	<i>11,000</i>	<i>10,349</i>
201	Other Direct Labour Costs	4,710	3,459	2,357	3,386
202	Incentives	0	0	0	0
203	Benefits and Allowances	7,622	6,095	6,840	5,304
204	National Insurance	2,580	2,263	1,803	1,659
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,184</i>	<i>3,840</i>	<i>3,987</i>	<i>4,023</i>
121	Drugs and Medical Supplies	85	77	104	44
122	Field Materials and Supplies	65	58	122	0
123	Office Materials and Supplies	2,526	2,697	2,750	3,179
124	Print and Non-Print Materials	1,508	1,008	1,011	800
<i>Fuel and Lubricants</i>		<i>8,500</i>	<i>7,460</i>	<i>8,000</i>	<i>6,063</i>
131	Fuel and Lubricants	8,500	7,460	8,000	6,063
<i>Rental and Maintenance of Buildings</i>		<i>17,154</i>	<i>15,285</i>	<i>12,198</i>	<i>12,221</i>
141	Rental of Buildings	3,600	1,543	1,200	0
142	Maintenance of Buildings	12,360	12,802	10,000	9,901
143	Janitorial and Cleaning Supplies	1,194	940	998	2,320
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>200</i>	<i>109</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	200	109

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 1 - Head Office Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		12,690	18,970	23,912	18,463
161	Local Travel and Subsistence	633	1,399	875	795
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	37	37	37	48
164	Vehicle Spares and Service	12,020	14,493	18,000	16,512
165	Other Transport, Travel and Postage	0	3,041	5,000	1,108
<i>Utility Charges</i>		25,598	23,972	25,000	19,780
171	Telephone Charges	8,000	8,065	5,000	9,665
172	Electricity Charges	15,539	15,000	15,000	10,115
173	Water Charges	2,059	907	5,000	0
<i>Other Goods and Services Purchased</i>		44,994	54,024	46,148	44,268
181	Security Services	5,000	6,934	8,000	13,042
182	Equipment Maintenance	3,272	2,947	2,591	4,918
183	Cleaning and Extermination Services	5,464	5,787	5,086	4,023
184	Other	31,258	38,356	30,471	22,285
<i>Other Operating Expenses</i>		7,669	8,192	5,500	5,979
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	930	1,198	1,200	1,189
194	Other	6,739	6,994	4,300	4,790
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		11	22,973	23,475	2,100
221	Rates and Taxes	11	22,973	23,475	2,100
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		446,700	342,605	341,710	228,883
231	Subsidies and Contributions to Local Organisations	446,700	342,605	341,658	228,883
232	Subsidies and Contributions to International Organisations	0	0	52	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		625,577	550,087	540,602	382,896

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	26	26	8	8
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	25	25	13	14
104	Clerical and Office Support	65	65	33	34
105	Semi - Skilled Operatives and Unskilled	43	43	26	27
106	Contracted Employees			6	4
107	Temporary Employees			1	1
Total		161	161	87	88

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 2 - Presidential Advisory (Cabinet and Other Services)

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		2,484	2,482	2,179	2,233
011	Statutory Wages and Salaries	2,160	2,158	1,726	1,726
012	Statutory Benefits and Allowances	324	324	453	507
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		87,224	71,938	75,598	47,446
<i>Total Wages and Salaries</i>		<i>64,045</i>	<i>49,128</i>	<i>48,879</i>	<i>33,515</i>
101	Administrative	0	0	0	639
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	264	207	207	158
104	Clerical and Office Support	1,401	566	746	551
105	Semi-Skilled Operatives and Unskilled	1,477	1,558	1,057	1,265
106	Contracted Employees	55,103	41,829	41,369	26,558
107	Temporary Employees	5,800	4,968	5,500	4,344
<i>Overhead Expenditure</i>		<i>2,275</i>	<i>2,255</i>	<i>2,999</i>	<i>2,101</i>
201	Other Direct Labour Costs	217	330	722	515
202	Incentives	0	0	0	0
203	Benefits and Allowances	235	190	466	367
204	National Insurance	1,823	1,735	1,811	1,219
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,375</i>	<i>3,166</i>	<i>3,190</i>	<i>1,421</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	2,510	1,881	1,900	708
124	Print and Non-Print Materials	865	1,285	1,290	713
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>66</i>	<i>1,029</i>	<i>1,059</i>	<i>236</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	57
143	Janitorial and Cleaning Supplies	66	1,029	1,059	179
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 2 - Presidential Advisory (Cabinet and Other Services)

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,580	428	457	186
161	Local Travel and Subsistence	500	383	202	151
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	80	45	255	35
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	3,000	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		4,237	3,203	4,980	1,357
181	Security Services	2,092	1,468	1,980	0
182	Equipment Maintenance	1,000	873	2,000	889
183	Cleaning and Extermination Services	200	0	0	0
184	Other	945	862	1,000	468
<i>Other Operating Expenses</i>		9,646	12,729	14,034	8,630
191	National and Other Events	4,500	3,379	2,034	1,778
192	Dietary	0	0	0	0
193	Refreshment and Meals	2,199	4,368	7,500	3,396
194	Other	2,947	4,982	4,500	3,456
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		89,708	74,420	77,777	49,679

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	1	1
104	Clerical and Office Support	7	7	3	6
105	Semi - Skilled Operatives and Unskilled	2	2	8	6
106	Contracted Employees			30	31
107	Temporary Employees			12	12
Total		12	12	54	56

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 3 - Public Service Management

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		52,506	114,352	135,409	104,649
<i>Total Wages and Salaries</i>		<i>22,581</i>	<i>44,691</i>	<i>42,269</i>	<i>34,814</i>
101	Administrative	9,905	16,787	16,237	14,515
102	Senior Technical	2,669	4,788	5,833	4,248
103	Other Technical and Craft Skilled	984	325	508	302
104	Clerical and Office Support	4,246	7,831	5,850	6,058
105	Semi-Skilled Operatives and Unskilled	1,238	3,216	1,858	1,976
106	Contracted Employees	3,539	11,744	11,983	7,715
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,775</i>	<i>8,568</i>	<i>7,764</i>	<i>7,296</i>
201	Other Direct Labour Costs	820	1,467	1,527	1,582
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,621	4,341	4,217	3,712
204	National Insurance	1,334	2,760	2,020	2,002
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,162</i>	<i>3,866</i>	<i>4,100</i>	<i>3,802</i>
121	Drugs and Medical Supplies	35	47	50	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,077	3,070	3,300	3,119
124	Print and Non-Print Materials	50	749	750	683
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,994</i>	<i>3,265</i>	<i>4,190</i>	<i>614</i>
141	Rental of Buildings	0	16	690	161
142	Maintenance of Buildings	1,776	2,801	3,000	0
143	Janitorial and Cleaning Supplies	218	448	500	453
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 3 - Public Service Management

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		435	568	870	494
161	Local Travel and Subsistence	424	526	800	453
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	11	42	70	41
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,063	3,675	3,855	0
171	Telephone Charges	1,063	1,657	1,500	0
172	Electricity Charges	0	2,000	2,000	0
173	Water Charges	0	18	355	0
<i>Other Goods and Services Purchased</i>		3,032	4,187	4,805	1,751
181	Security Services	2,356	2,410	2,595	0
182	Equipment Maintenance	306	949	1,500	1,383
183	Cleaning and Extermination Services	73	138	251	87
184	Other	297	690	459	281
<i>Other Operating Expenses</i>		778	2,152	2,316	2,901
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	189	1,129	1,200	1,114
194	Other	589	1,023	1,116	1,787
<i>Education Subventions and Training</i>		13,636	40,245	60,787	49,236
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	13,636	40,245	60,787	49,236
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	630	630	44
221	Rates and Taxes	0	630	630	44
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		2,050	2,505	3,823	3,697
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	2,050	2,505	3,823	3,697
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		52,506	114,352	135,409	104,649

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	56	56	22	22
102	Senior Technical	18	18	9	9
103	Other Technical and Craft Skilled	7	7	3	5
104	Clerical and Office Support	31	31	31	26
105	Semi - Skilled Operatives and Unskilled	13	13	18	10
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		125	125	83	72

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 4 - Amerindian Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		73,274	58,845	90,293	64,459
<i>Total Wages and Salaries</i>		<i>12,520</i>	<i>8,670</i>	<i>8,947</i>	<i>4,727</i>
101	Administrative	3,036	2,335	2,500	581
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	732	835	864	688
104	Clerical and Office Support	1,044	626	626	540
105	Semi-Skilled Operatives and Unskilled	2,832	2,286	2,364	1,699
106	Contracted Employees	4,876	2,588	2,593	1,219
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,773</i>	<i>1,316</i>	<i>1,606</i>	<i>653</i>
201	Other Direct Labour Costs	175	175	624	133
202	Incentives	0	0	0	0
203	Benefits and Allowances	938	585	601	278
204	National Insurance	660	556	381	242
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,555</i>	<i>1,267</i>	<i>1,550</i>	<i>240</i>
121	Drugs and Medical Supplies	450	443	700	0
122	Field Materials and Supplies	100	7	150	0
123	Office Materials and Supplies	800	687	500	155
124	Print and Non-Print Materials	205	130	200	85
<i>Fuel and Lubricants</i>		<i>395</i>	<i>107</i>	<i>1,440</i>	<i>349</i>
131	Fuel and Lubricants	395	107	1,440	349
<i>Rental and Maintenance of Buildings</i>		<i>4,090</i>	<i>5,526</i>	<i>3,360</i>	<i>14</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,500	5,000	3,000	0
143	Janitorial and Cleaning Supplies	590	526	360	14
<i>Maintenance of Infrastructure</i>		<i>600</i>	<i>126</i>	<i>3,000</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	126	3,000	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	600	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 4 - Amerindian Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,216	4,882	5,660	2,228
161	Local Travel and Subsistence	1,571	1,490	2,000	1,083
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	145	0	60	5
164	Vehicle Spares and Service	500	2,052	3,000	1,094
165	Other Transport, Travel and Postage	1,000	1,340	600	46
<i>Utility Charges</i>		2,130	1,433	2,100	3
171	Telephone Charges	430	265	720	3
172	Electricity Charges	720	829	900	0
173	Water Charges	980	339	480	0
<i>Other Goods and Services Purchased</i>		4,480	3,663	4,980	2,245
181	Security Services	2,500	1,832	3,000	1,600
182	Equipment Maintenance	480	313	480	61
183	Cleaning and Extermination Services	580	524	960	445
184	Other	920	994	540	139
<i>Other Operating Expenses</i>		5,775	4,867	5,450	2,540
191	National and Other Events	500	179	1,000	397
192	Dietary	2,600	2,767	3,500	1,210
193	Refreshment and Meals	450	385	500	254
194	Other	2,225	1,536	450	679
<i>Education Subventions and Training</i>		36,640	26,918	52,000	51,460
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	36,640	26,918	52,000	51,460
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		100	70	200	0
231	Subsidies and Contributions to Local Organisations	100	70	200	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		73,274	58,845	90,293	64,459

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	2	2
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	4	4	2	2
104	Clerical and Office Support	3	3	4	4
105	Semi - Skilled Operatives and Unskilled	9	9	15	12
106	Contracted Employees			2	3
107	Temporary Employees			0	0
Total		19	19	25	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 5 - Public Policy and Planning

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		4,473	0	0	0
<i>Total Wages and Salaries</i>		<i>1,654</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	1,654	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	0	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	165	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>735</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	369	0	0	0
124	Print and Non-Print Materials	366	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 01 - Office of the President

Programme: 5 - Public Policy and Planning

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		969	0	0	0
161	Local Travel and Subsistence	0	0	0	0
162	Overseas Conferences and Official Visits	969	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		537	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	300	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	237	0	0	0
<i>Other Operating Expenses</i>		413	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	413	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		4,473	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
Total		0	0	0	0

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

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 02 - Office of the Prime Minister

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	104,459	37,788	32,130	24,957
1001	Total Employment Costs	10,697	8,578	9,299	7,366
1002	Total Other Charges	93,762	29,210	22,831	17,591
	Total Capital Cost	500	0	0	0
	Grand Total (Appropriation & Statutory)	104,959	37,788	32,130	24,957

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	2	2	1	1
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	1	1	0	0
104	Clerical and Office Support	15	15	6	5
105	Semi - Skilled Operatives and Unskilled	19	19	9	8
106	Contracted Employees	7	7	7	6
107	Temporary Employees	0	0	0	0
	Total	38	38	23	20

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 02 - Office of the Prime Minister

Programme: 1 Prime Minister's Secretariat

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	104,459	37,788	32,130	24,957
	1001 Total Employment Costs	10,697	8,578	9,299	7,366
100	<i>Total Wages and Salaries</i>	9,382	7,338	7,724	6,128
200	<i>Overhead Expenditure</i>	1,315	1,240	1,575	1,238
	1002 Total Other Charges	93,762	29,210	22,831	17,591
	Programme Total	104,459	37,788	32,130	24,957

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 1 - Prime Minister's Secretariat

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		104,459	37,788	32,130	24,957
<i>Total Wages and Salaries</i>		<i>9,382</i>	<i>7,338</i>	<i>7,724</i>	<i>6,128</i>
101	Administrative	964	761	762	723
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	91	216	217	165
104	Clerical and Office Support	1,713	1,299	1,308	1,048
105	Semi-Skilled Operatives and Unskilled	2,049	1,654	1,808	1,203
106	Contracted Employees	4,565	3,408	3,629	2,989
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,315</i>	<i>1,240</i>	<i>1,575</i>	<i>1,238</i>
201	Other Direct Labour Costs	480	459	679	466
202	Incentives	0	0	0	0
203	Benefits and Allowances	391	327	436	464
204	National Insurance	444	454	460	308
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,585</i>	<i>1,356</i>	<i>1,367</i>	<i>1,169</i>
121	Drugs and Medical Supplies	30	26	26	26
122	Field Materials and Supplies	32	16	26	23
123	Office Materials and Supplies	953	788	788	629
124	Print and Non-Print Materials	570	526	527	491
<i>Fuel and Lubricants</i>		<i>1,850</i>	<i>1,740</i>	<i>1,600</i>	<i>1,480</i>
131	Fuel and Lubricants	1,850	1,740	1,600	1,480
<i>Rental and Maintenance of Buildings</i>		<i>4,720</i>	<i>169</i>	<i>214</i>	<i>208</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	4,500	0	0	0
143	Janitorial and Cleaning Supplies	220	169	214	208
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>950</i>	<i>950</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,000	950	950	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 02 - Office of the Prime Minister

Programme: 1 - Prime Minister's Secretariat

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		6,604	6,984	5,038	4,765
161	Local Travel and Subsistence	2,534	3,253	1,254	1,152
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	14	54	38
164	Vehicle Spares and Service	3,380	3,259	3,070	3,575
165	Other Transport, Travel and Postage	670	458	660	0
<i>Utility Charges</i>		4,269	3,576	4,024	2,791
171	Telephone Charges	1,558	1,223	1,327	1,411
172	Electricity Charges	2,700	2,296	2,640	1,380
173	Water Charges	11	57	57	0
<i>Other Goods and Services Purchased</i>		2,969	9,030	4,138	2,159
181	Security Services	0	0	0	0
182	Equipment Maintenance	987	959	960	755
183	Cleaning and Extermination Services	190	175	178	144
184	Other	1,792	7,896	3,000	1,260
<i>Other Operating Expenses</i>		5,765	5,405	5,500	5,012
191	National and Other Events	3,622	3,608	3,500	3,412
192	Dietary	0	0	0	0
193	Refreshment and Meals	2,143	1,797	2,000	1,600
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	7
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	7
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		65,000	0	0	0
231	Subsidies and Contributions to Local Organisations	65,000	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		104,459	37,788	32,130	24,957

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	1	1
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	1	1	0	0
104	Clerical and Office Support	15	15	6	5
105	Semi - Skilled Operatives and Unskilled	19	19	9	8
106	Contracted Employees			7	6
107	Temporary Employees			0	0
	Total	38	38	23	20

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 03 - Ministry of Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		673,098	710,762	502,131	452,240
Total Appropriation Expenditure		5,345,675	8,528,042	4,925,244	9,958,176
1001	Total Employment Costs	1,689,097	3,434,769	2,371,892	2,690,383
1002	Total Other Charges	3,656,578	5,093,273	2,553,352	7,267,793
Total Capital Cost		2,225,800	2,585,635	970,733	2,052,771
Grand Total (Appropriation & Statutory)		8,244,573	11,824,439	6,398,108	12,463,187

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	99	99	32	30
102	Senior Technical	30	30	1	0
103	Other Technical and Craft Skilled	89	89	20	20
104	Clerical and Office Support	207	207	61	63
105	Semi - Skilled Operatives and Unskilled	33	33	23	23
106	Contracted Employees			35	34
107	Temporary Employees			64	65
	Total	458	458	236	235

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 03 - Ministry of Finance

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	4,020,386	7,420,244	3,954,181	8,633,177
	1001 Total Employment Costs	1,598,836	3,325,083	2,254,095	2,382,104
100	Total Wages and Salaries	37,626	34,180	36,702	29,159
200	Overhead Expenditure	6,476	6,075	8,500	5,944
	1002 Total Other Charges	2,421,550	4,095,161	1,700,086	6,251,073
	Programme Total	4,020,386	7,420,244	3,954,181	8,633,177

Programme: 2 Accountant General Department

Program Objective: To prepare in a timely and accurate manner statements on financial and related transactions of Government as required by the Financial Administration and Audit Act, Chapter 73:01.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	673,098	710,762	502,131	452,240
	Total Appropriation Expenditure	1,325,289	1,035,834	891,166	826,292
	1001 Total Employment Costs	90,261	76,731	83,092	99,963
100	Total Wages and Salaries	76,334	64,056	67,774	51,940
200	Overhead Expenditure	13,927	12,675	15,318	48,023
	1002 Total Other Charges	1,235,028	959,103	808,074	726,329
	Programme Total	1,998,387	1,746,596	1,393,297	1,278,532

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		4,020,386	7,420,244	3,954,181	8,633,177
<i>Total Wages and Salaries</i>		<i>37,626</i>	<i>34,180</i>	<i>36,702</i>	<i>29,159</i>
101	Administrative	10,100	9,583	11,316	7,606
102	Senior Technical	0	100	600	1,274
103	Other Technical and Craft Skilled	5,064	4,035	4,188	3,212
104	Clerical and Office Support	7,358	5,779	6,750	6,305
105	Semi-Skilled Operatives and Unskilled	5,190	4,221	4,188	2,941
106	Contracted Employees	5,822	6,398	4,852	3,960
107	Temporary Employees	4,092	4,064	4,808	3,861
<i>Overhead Expenditure</i>		<i>6,476</i>	<i>6,075</i>	<i>8,500</i>	<i>5,944</i>
201	Other Direct Labour Costs	1,440	1,296	2,500	1,829
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,746	2,726	3,300	2,460
204	National Insurance	2,290	2,053	2,700	1,655
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>1,554,734</i>	<i>3,284,828</i>	<i>2,208,893</i>	<i>2,347,001</i>
271	Revision of Wages and Salaries	1,554,734	3,284,828	2,208,893	2,347,001
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>12,130</i>	<i>11,192</i>	<i>12,397</i>	<i>8,201</i>
121	Drugs and Medical Supplies	10	2	15	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	7,500	7,107	7,000	4,778
124	Print and Non-Print Materials	4,620	4,083	5,382	3,423
<i>Fuel and Lubricants</i>		<i>3,000</i>	<i>2,549</i>	<i>2,850</i>	<i>2,258</i>
131	Fuel and Lubricants	3,000	2,549	2,850	2,258
<i>Rental and Maintenance of Buildings</i>		<i>2,895</i>	<i>2,746</i>	<i>6,200</i>	<i>4,100</i>
141	Rental of Buildings	120	0	0	0
142	Maintenance of Buildings	2,500	2,421	6,000	4,063
143	Janitorial and Cleaning Supplies	275	325	200	37
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,006	2,635	5,604	3,028
161	Local Travel and Subsistence	780	573	1,760	515
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	300	228	344	114
164	Vehicle Spares and Service	1,900	1,834	3,500	2,399
165	Other Transport, Travel and Postage	26	0	0	0
<i>Utility Charges</i>		13,100	11,084	15,270	787,446
171	Telephone Charges	5,700	5,625	6,150	4,862
172	Electricity Charges	7,200	5,352	8,720	782,488
173	Water Charges	200	107	400	96
<i>Other Goods and Services Purchased</i>		196,040	93,713	81,549	88,572
181	Security Services	122,890	16,821	19,005	14,101
182	Equipment Maintenance	1,500	1,689	1,600	1,387
183	Cleaning and Extermination Services	650	571	944	684
184	Other	71,000	74,632	60,000	72,400
<i>Other Operating Expenses</i>		102,700	2,300	3,300	1,345
191	National and Other Events	100	40	800	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,800	1,678	1,700	1,179
194	Other	100,800	582	800	166
<i>Education Subventions and Training</i>		1,050	203	1,000	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,050	203	1,000	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		410,187	0	2,000	0
221	Rates and Taxes (Current and Arrears)	410,187	0	2,000	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,677,442	3,968,739	1,569,916	5,356,123
231	Subsidies and Contributions to Local Organisations	1,668,442	3,959,759	1,539,916	5,332,189
232	Subsidies and Contributions to International Organisations	9,000	8,980	30,000	23,934
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		4,020,386	7,420,244	3,954,181	8,633,177

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	34	34	11	10
102	Senior Technical	30	30	1	0
103	Other Technical and Craft Skilled	36	36	8	8
104	Clerical and Office Support	70	70	18	18
105	Semi - Skilled Operatives and Unskilled	27	27	23	23
106	Contracted Employees	20	17	20	17
107	Temporary Employees	16	19	16	19
Total		197	197	97	95

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 2 - Accountant General Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		673,098	710,762	502,131	452,240
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	665,098	703,807	494,431	446,034
021	Statutory Payments to Dependants Pension Funds	8,000	6,955	7,700	6,206
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,325,289	1,035,834	891,166	826,292
<i>Total Wages and Salaries</i>		<i>76,334</i>	<i>64,056</i>	<i>67,774</i>	<i>51,940</i>
101	Administrative	28,308	24,366	26,450	21,393
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	7,140	5,551	5,569	4,665
104	Clerical and Office Support	16,464	12,548	14,020	11,855
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	12,702	11,569	11,386	6,235
107	Temporary Employees	11,720	10,022	10,349	7,792
<i>Overhead Expenditure</i>		<i>13,927</i>	<i>12,675</i>	<i>15,318</i>	<i>48,023</i>
201	Other Direct Labour Costs	2,005	1,710	1,482	1,829
202	Incentives	0	0	0	0
203	Benefits and Allowances	7,320	6,545	6,036	5,552
204	National Insurance	4,602	4,420	3,300	3,237
205	Pensions	0	0	4,500	37,405
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>19,832</i>	<i>19,372</i>	<i>20,361</i>	<i>14,860</i>
121	Drugs and Medical Supplies	100	175	178	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	4,600	6,197	6,683	5,194
124	Print and Non-Print Materials	15,132	13,000	13,500	9,666
<i>Fuel and Lubricants</i>		<i>316</i>	<i>252</i>	<i>555</i>	<i>302</i>
131	Fuel and Lubricants	316	252	555	302
<i>Rental and Maintenance of Buildings</i>		<i>1,000</i>	<i>929</i>	<i>1,000</i>	<i>922</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	1,000	929	1,000	922
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 2 - Accountant General Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		98,387	108,722	102,782	88,536
161	Local Travel and Subsistence	8,579	12,573	12,400	10,087
162	Overseas Conferences and Official Visits	89,300	95,262	90,000	78,209
163	Postage, Telex and Cablegrams	48	21	285	0
164	Vehicle Spares and Service	450	866	97	240
165	Other Transport, Travel and Postage	10	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		9,268	7,142	9,589	3,391
181	Security Services	0	28	42	0
182	Equipment Maintenance	4,268	2,990	3,532	3,391
183	Cleaning and Extermination Services	0	0	0	0
184	Other	5,000	4,124	6,015	0
<i>Other Operating Expenses</i>		200,500	53,146	45,645	51,884
191	National and Other Events	200	0	200	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	300	258	258	349
194	Other	200,000	52,888	45,187	51,535
<i>Education Subventions and Training</i>		1,725	0	1,542	251
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,725	0	1,542	251
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		42,000	4,366	4,000	3,995
241	Refunds of Revenue	42,000	4,366	4,000	3,995
<i>Pensions</i>		862,000	765,174	622,600	562,188
251	Non-Pensionable Employees	82,000	144,783	79,001	61,000
252	Pension Increases	780,000	620,391	543,599	501,188
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,998,387	1,746,596	1,393,297	1,278,532

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	65	65	21	20
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	53	53	12	12
104	Clerical and Office Support	137	137	43	45
105	Semi - Skilled Operatives and Unskilled	6	6	0	0
106	Contracted Employees			15	17
107	Temporary Employees			48	46
Total		261	261	139	140

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 3 - Customs and Excise

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	23,661	27,716	184,914
<i>Total Wages and Salaries</i>		0	14,053	14,228	71,388
101	Administrative	0	2,514	2,529	12,272
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	6,085	6,160	30,495
104	Clerical and Office Support	0	1,948	1,981	10,340
105	Semi-Skilled Operatives and Unskilled	0	3,506	3,558	18,281
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	4,492	4,712	53,068
201	Other Direct Labour Costs	0	3,259	3,420	37,608
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	167	234	10,028
204	National Insurance	0	1,066	1,058	5,432
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	456	1,188	8,201
121	Drugs and Medical Supplies	0	0	0	50
122	Field Materials and Supplies	0	0	0	434
123	Office Materials and Supplies	0	359	388	6,366
124	Print and Non-Print Materials	0	97	800	1,351
<i>Fuel and Lubricants</i>		0	223	300	1,810
131	Fuel and Lubricants	0	223	300	1,810
<i>Rental and Maintenance of Buildings</i>		0	762	859	5,906
141	Rental of Buildings	0	120	210	690
142	Maintenance of Buildings	0	642	649	4,567
143	Janitorial and Cleaning Supplies	0	0	0	649
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 3 - Customs and Excise

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	<i>Transport, Travel and Postage</i>	0	460	1,380	13,288
161	Local Travel and Subsistence	0	149	1,000	8,723
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	131	200	2,313
165	Other Transport, Travel and Postage	0	180	180	2,252
	<i>Utility Charges</i>	0	303	821	5,314
171	Telephone Charges	0	303	305	1,317
172	Electricity Charges	0	0	500	3,933
173	Water Charges	0	0	16	64
	<i>Other Goods and Services Purchased</i>	0	826	1,521	10,186
181	Security Services	0	435	925	4,968
182	Equipment Maintenance	0	138	300	2,548
183	Cleaning and Extermination Services	0	195	181	1,458
184	Other	0	58	115	1,212
	<i>Other Operating Expenses</i>	0	547	607	6,127
191	National and Other Events	0	24	0	56
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	20	188
194	Other	0	523	587	5,883
	<i>Education Subventions and Training</i>	0	0	0	570
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	570
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	4,000
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	4,000
	<i>Refunds of Revenue</i>	0	1,539	2,100	5,056
241	Refunds of Revenue	0	1,539	2,100	5,056
	<i>Pensions</i>	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	23,661	27,716	184,914

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 4 - Inland Revenue Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	48,303	52,181	313,793
<i>Total Wages and Salaries</i>		0	13,200	14,377	68,968
101	Administrative	0	2,163	2,168	10,353
102	Senior Technical	0	2,911	3,150	15,207
103	Other Technical and Craft Skilled	0	465	486	3,354
104	Clerical and Office Support	0	6,526	7,069	32,229
105	Semi-Skilled Operatives and Unskilled	0	719	767	3,468
106	Contracted Employees	0	320	641	3,805
107	Temporary Employees	0	96	96	552
<i>Overhead Expenditure</i>		0	1,210	1,388	14,892
201	Other Direct Labour Costs	0	104	112	4,378
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	225	346	6,027
204	National Insurance	0	881	930	4,487
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,001	2,150	24,974
121	Drugs and Medical Supplies	0	0	0	68
122	Field Materials and Supplies	0	0	0	20
123	Office Materials and Supplies	0	681	670	10,062
124	Print and Non-Print Materials	0	1,320	1,480	14,824
<i>Fuel and Lubricants</i>		0	269	292	2,186
131	Fuel and Lubricants	0	269	292	2,186
<i>Rental and Maintenance of Buildings</i>		0	235	290	6,991
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	232	240	6,102
143	Janitorial and Cleaning Supplies	0	3	50	889
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 03 - Ministry of Finance

Programme: 4 - Inland Revenue Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	466	490	6,823
161	Local Travel and Subsistence	0	239	252	2,661
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	111	118	2,031
164	Vehicle Spares and Service	0	116	120	2,131
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	1,002	754	9,378
171	Telephone Charges	0	236	240	2,434
172	Electricity Charges	0	757	508	6,766
173	Water Charges	0	9	6	178
<i>Other Goods and Services Purchased</i>		0	1,936	2,420	17,220
181	Security Services	0	1,605	1,960	8,519
182	Equipment Maintenance	0	132	180	3,451
183	Cleaning and Extermination Services	0	150	220	3,943
184	Other	0	49	60	1,307
<i>Other Operating Expenses</i>		0	20	20	1,847
191	National and Other Events	0	0	0	42
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	20	20	769
194	Other	0	0	0	1,036
<i>Education Subventions and Training</i>		0	0	0	701
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	701
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	20
231	Subsidies and Contributions to Local Organisations	0	0	0	20
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	27,964	30,000	159,793
241	Refunds of Revenue	0	27,964	30,000	159,793
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	48,303	52,181	313,793

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 04 - Ministry of Foreign Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,323,237	1,221,816	1,331,109	1,142,195
1001	Total Employment Costs	507,659	528,606	573,113	533,222
1002	Total Other Charges	715,578	693,210	757,996	608,973
	Total Capital Cost	22,200	12,781	13,830	21,334
	Grand Total (Appropriation & Statutory)	1,345,437	1,234,597	1,344,939	1,163,529

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	144	151	74	80
102	Senior Technical	12	14	0	2
103	Other Technical and Craft Skilled	26	26	22	22
104	Clerical and Office Support	132	132	66	66
105	Semi - Skilled Operatives and Unskilled	65	68	46	48
106	Contracted Employees			5	4
107	Temporary Employees			2	2
	Total	379	391	215	224

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 04 - Ministry of Foreign Affairs

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	344,357	312,336	322,071	248,886
	1001 Total Employment Costs	38,920	31,848	29,616	24,122
100	<i>Total Wages and Salaries</i>	33,399	26,578	25,253	20,010
200	<i>Overhead Expenditure</i>	5,521	5,270	4,363	4,112
	1002 Total Other Charges	305,437	280,488	292,455	224,764
	Programme Total	344,357	312,336	322,071	248,886

Programme: 2 Foreign Relations

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	964,236	909,480	1,009,038	893,309
	1001 Total Employment Costs	562,935	496,758	543,497	509,100
100	<i>Total Wages and Salaries</i>	381,602	305,480	347,924	214,487
200	<i>Overhead Expenditure</i>	181,333	191,278	195,573	294,613
	1002 Total Other Charges	401,301	412,722	465,541	384,209
	Programme Total	964,236	909,480	1,009,038	893,309

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Foreign Trade and International Cooperation

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	14,644	0	0	0
	1001 Total Employment Costs	5,804	0	0	0
100	<i>Total Wages and Salaries</i>	5,260	0	0	0
200	<i>Overhead Expenditure</i>	544	0	0	0
	1002 Total Other Charges	8,840	0	0	0
	Programme Total	14,644	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		344,357	312,336	322,071	248,886
<i>Total Wages and Salaries</i>		<i>33,399</i>	<i>26,578</i>	<i>25,253</i>	<i>20,010</i>
101	Administrative	13,316	10,525	9,590	7,334
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,070	708	756	0
104	Clerical and Office Support	8,725	6,071	8,430	5,321
105	Semi-Skilled Operatives and Unskilled	3,597	2,780	3,012	2,175
106	Contracted Employees	6,691	6,494	3,465	5,180
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,521</i>	<i>5,270</i>	<i>4,363</i>	<i>4,112</i>
201	Other Direct Labour Costs	872	385	740	679
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,923	3,311	2,038	2,213
204	National Insurance	1,726	1,574	1,585	1,220
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,032</i>	<i>11,954</i>	<i>8,000</i>	<i>8,367</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	3,850	3,960	3,000	2,596
124	Print and Non-Print Materials	6,182	7,994	5,000	5,771
<i>Fuel and Lubricants</i>		<i>1,500</i>	<i>1,277</i>	<i>2,000</i>	<i>1,110</i>
131	Fuel and Lubricants	1,500	1,277	2,000	1,110
<i>Rental and Maintenance of Buildings</i>		<i>2,950</i>	<i>2,898</i>	<i>3,270</i>	<i>2,618</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	2,500	2,501	2,500	2,159
143	Janitorial and Cleaning Supplies	450	397	770	459
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		15,700	6,095	19,457	14,571
161	Local Travel and Subsistence	13,000	3,549	16,087	12,405
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	1,700	1,573	1,870	1,013
164	Vehicle Spares and Service	1,000	973	1,500	1,153
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		13,500	11,404	11,207	11,287
171	Telephone Charges	7,500	7,098	8,500	9,187
172	Electricity Charges	5,700	4,306	2,500	2,100
173	Water Charges	300	0	207	0
<i>Other Goods and Services Purchased</i>		6,925	7,278	8,350	6,320
181	Security Services	3,000	2,916	3,850	2,062
182	Equipment Maintenance	2,500	2,945	3,000	3,198
183	Cleaning and Extermination Services	1,200	1,197	1,000	714
184	Other	225	220	500	346
<i>Other Operating Expenses</i>		1,900	1,725	2,240	1,771
191	National and Other Events	100	79	600	496
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,000	943	800	733
194	Other	800	703	840	542
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	13,422	11,422	0
221	Rates and Taxes	0	13,422	11,422	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		252,930	224,435	226,509	178,720
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	252,930	224,435	226,509	178,720
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		344,357	312,336	322,071	248,886

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	34	34	17	17
102	Senior Technical	12	12	0	0
103	Other Technical and Craft Skilled	4	4	3	3
104	Clerical and Office Support	123	123	29	29
105	Semi - Skilled Operatives and Unskilled	29	29	15	15
106	Contracted Employees			5	4
107	Temporary Employees			2	2
Total		202	202	71	70

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 2 - Foreign Relations

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		964,236	909,480	1,009,038	893,309
<i>Total Wages and Salaries</i>		<i>381,602</i>	<i>305,480</i>	<i>347,924</i>	<i>214,487</i>
101	Administrative	31,412	24,488	33,538	31,598
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	62,088	48,985	52,121	49,286
104	Clerical and Office Support	72,901	78,174	82,739	72,754
105	Semi-Skilled Operatives and Unskilled	39,796	31,008	41,000	34,520
106	Contracted Employees	174,342	121,046	137,613	26,329
107	Temporary Employees	1,063	1,779	913	0
<i>Overhead Expenditure</i>		<i>181,333</i>	<i>191,278</i>	<i>195,573</i>	<i>294,613</i>
201	Other Direct Labour Costs	13,018	17,425	21,718	18,221
202	Incentives	0	0	0	0
203	Benefits and Allowances	164,211	171,357	170,180	274,231
204	National Insurance	4,104	2,496	3,675	2,161
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,450</i>	<i>15,808</i>	<i>16,791</i>	<i>12,746</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	7,850	8,648	9,902	7,830
124	Print and Non-Print Materials	6,600	7,160	6,889	4,916
<i>Fuel and Lubricants</i>		<i>9,400</i>	<i>9,438</i>	<i>7,852</i>	<i>6,842</i>
131	Fuel and Lubricants	9,400	9,438	7,852	6,842
<i>Rental and Maintenance of Buildings</i>		<i>258,118</i>	<i>256,562</i>	<i>286,526</i>	<i>239,827</i>
141	Rental of Buildings	237,428	231,736	262,549	219,530
142	Maintenance of Buildings	17,500	21,780	20,446	17,517
143	Janitorial and Cleaning Supplies	3,190	3,046	3,531	2,780
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 2 - Foreign Relations

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		22,870	24,995	32,790	29,408
161	Local Travel and Subsistence	7,900	8,479	12,000	11,634
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5,970	5,519	9,547	8,284
164	Vehicle Spares and Service	8,800	10,960	10,500	9,407
165	Other Transport, Travel and Postage	200	37	743	83
<i>Utility Charges</i>		50,109	49,318	48,268	42,549
171	Telephone Charges	39,128	38,528	36,000	34,946
172	Electricity Charges	9,574	10,491	9,560	7,491
173	Water Charges	1,407	299	2,708	112
<i>Other Goods and Services Purchased</i>		16,062	20,200	21,646	17,280
181	Security Services	1,864	4,566	4,662	2,726
182	Equipment Maintenance	9,250	9,672	10,000	9,753
183	Cleaning and Extermination Services	1,802	2,024	2,984	1,589
184	Other	3,146	3,938	4,000	3,212
<i>Other Operating Expenses</i>		29,724	35,733	50,472	35,226
191	National and Other Events	1,600	1,316	2,725	1,524
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,820	1,611	2,919	1,989
194	Other	26,304	32,806	44,828	31,713
<i>Education Subventions and Training</i>		275	511	715	200
211	Education Subventions and Grants	275	183	315	0
212	Training (Including Scholarships)	0	328	400	200
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		293	157	481	131
241	Refunds of Revenue	293	157	481	131
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		964,236	909,480	1,009,038	893,309

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	110	110	57	56
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	22	22	19	19
104	Clerical and Office Support	9	9	37	37
105	Semi - Skilled Operatives and Unskilled	36	36	31	31
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	177	177	144	143

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 3 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		14,644	0	0	0
<i>Total Wages and Salaries</i>		<i>5,260</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	1,834	0	0	0
102	Senior Technical	614	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	2,812	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>544</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	95	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	264	0	0	0
204	National Insurance	185	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,900</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,000	0	0	0
124	Print and Non-Print Materials	900	0	0	0
<i>Fuel and Lubricants</i>		<i>750</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	750	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,760</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	1,200	0	0	0
142	Maintenance of Buildings	500	0	0	0
143	Janitorial and Cleaning Supplies	60	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 04 - Ministry of Foreign Affairs

Programme: 3 - Foreign Trade and International Cooperation

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,730	0	0	0
161	Local Travel and Subsistence	1,500	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	30	0	0	0
164	Vehicle Spares and Service	200	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		990	0	0	0
171	Telephone Charges	780	0	0	0
172	Electricity Charges	200	0	0	0
173	Water Charges	10	0	0	0
<i>Other Goods and Services Purchased</i>		1,530	0	0	0
181	Security Services	1,260	0	0	0
182	Equipment Maintenance	250	0	0	0
183	Cleaning and Extermination Services	20	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		180	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	180	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		14,644	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	7	0	7
102	Senior Technical	0	2	0	2
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	0	3	0	3
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		0	12	0	12

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 05 - Ministry of Local Government

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	42,642	78,310	90,638	73,012
1001	Total Employment Costs	16,359	18,732	22,032	13,698
1002	Total Other Charges	26,283	59,578	68,606	59,314
	Total Capital Cost	595,434	398,761	363,800	265,224
	Grand Total (Appropriation & Statutory)	638,076	477,071	454,438	338,236

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	23	23	5	5
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	4	4	3	3
104	Clerical and Office Support	28	29	18	18
105	Semi - Skilled Operatives and Unskilled	6	6	4	4
106	Contracted Employees	6	6	5	5
107	Temporary Employees	6	6	0	0
	Total	63	64	35	35

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 05 - Ministry of Local Government

Programme: 1 Main Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	8,317	15,635	18,829	12,022
	1001 Total Employment Costs	6,020	7,251	7,663	3,193
100	Total Wages and Salaries	5,995	7,066	7,470	2,366
200	Overhead Expenditure	25	185	193	827
	1002 Total Other Charges	2,297	8,384	11,166	8,829
	Programme Total	8,317	15,635	18,829	12,022

Programme: 2 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	6,230	11,960	18,990	13,282
	1001 Total Employment Costs	4,898	7,036	9,725	6,626
100	Total Wages and Salaries	3,917	5,759	7,132	5,017
200	Overhead Expenditure	981	1,277	2,593	1,609
	1002 Total Other Charges	1,332	4,924	9,265	6,656
	Programme Total	6,230	11,960	18,990	13,282

Programme: 3 Regional Development

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	28,095	50,715	52,819	47,708
	1001 Total Employment Costs	5,441	4,445	4,644	3,879
100	Total Wages and Salaries	3,894	1,405	1,668	1,394
200	Overhead Expenditure	1,547	3,040	2,976	2,485
	1002 Total Other Charges	22,654	46,270	48,175	43,829
	Programme Total	28,095	50,715	52,819	47,708

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		8,317	15,635	18,829	12,022
<i>Total Wages and Salaries</i>		<i>5,995</i>	<i>7,066</i>	<i>7,470</i>	<i>2,366</i>
101	Administrative	0	196	200	1,798
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	5,995	6,870	7,270	568
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>25</i>	<i>185</i>	<i>193</i>	<i>827</i>
201	Other Direct Labour Costs	0	0	0	48
202	Incentives	0	0	0	0
203	Benefits and Allowances	25	142	142	702
204	National Insurance	0	43	51	77
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>190</i>	<i>1,086</i>	<i>1,660</i>	<i>1,371</i>
121	Drugs and Medical Supplies	20	9	210	130
122	Field Materials and Supplies	20	30	300	271
123	Office Materials and Supplies	100	678	750	686
124	Print and Non-Print Materials	50	369	400	284
<i>Fuel and Lubricants</i>		<i>491</i>	<i>1,101</i>	<i>1,700</i>	<i>1,534</i>
131	Fuel and Lubricants	491	1,101	1,700	1,534
<i>Rental and Maintenance of Buildings</i>		<i>120</i>	<i>227</i>	<i>400</i>	<i>100</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	127	300	0
143	Janitorial and Cleaning Supplies	120	100	100	100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		955	4,271	5,625	4,342
161	Local Travel and Subsistence	750	3,368	4,000	2,960
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	6	25	0
164	Vehicle Spares and Service	205	891	1,500	1,345
165	Other Transport, Travel and Postage	0	6	100	37
<i>Utility Charges</i>		141	589	600	437
171	Telephone Charges	141	589	600	437
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		150	782	856	626
181	Security Services	94	209	336	218
182	Equipment Maintenance	50	210	210	246
183	Cleaning and Extermination Services	6	75	110	66
184	Other	0	288	200	96
<i>Other Operating Expenses</i>		250	328	325	419
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	250	229	225	187
194	Other	0	99	100	232
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		8,317	15,635	18,829	12,022

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	1	2	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			3	3
107	Temporary Employees			0	0
	Total	2	3	3	3

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		6,230	11,960	18,990	13,282
<i>Total Wages and Salaries</i>		<i>3,917</i>	<i>5,759</i>	<i>7,132</i>	<i>5,017</i>
101	Administrative	566	893	1,183	756
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	420	661	664	505
104	Clerical and Office Support	2,346	3,283	4,352	3,073
105	Semi-Skilled Operatives and Unskilled	476	922	933	683
106	Contracted Employees	109	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>981</i>	<i>1,277</i>	<i>2,593</i>	<i>1,609</i>
201	Other Direct Labour Costs	167	288	680	784
202	Incentives	0	0	0	0
203	Benefits and Allowances	574	483	1,390	436
204	National Insurance	240	506	523	389
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>170</i>	<i>585</i>	<i>2,315</i>	<i>2,299</i>
121	Drugs and Medical Supplies	10	0	0	42
122	Field Materials and Supplies	10	0	50	15
123	Office Materials and Supplies	100	406	500	500
124	Print and Non-Print Materials	50	179	1,765	1,742
<i>Fuel and Lubricants</i>		<i>235</i>	<i>558</i>	<i>1,200</i>	<i>1,131</i>
131	Fuel and Lubricants	235	558	1,200	1,131
<i>Rental and Maintenance of Buildings</i>		<i>65</i>	<i>460</i>	<i>1,300</i>	<i>1,199</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	50	357	1,200	899
143	Janitorial and Cleaning Supplies	15	103	100	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>92</i>	<i>520</i>	<i>386</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	92	520	386

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		502	745	1,405	927
161	Local Travel and Subsistence	390	336	800	392
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	1	5	1
164	Vehicle Spares and Service	107	408	600	534
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		100	1,495	1,500	137
171	Telephone Charges	50	295	300	137
172	Electricity Charges	50	1,200	1,200	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		210	370	800	356
181	Security Services	150	130	500	214
182	Equipment Maintenance	40	193	200	90
183	Cleaning and Extermination Services	20	47	100	52
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		50	619	225	221
191	National and Other Events	0	0	75	38
192	Dietary	0	0	0	0
193	Refreshment and Meals	50	619	150	100
194	Other	0	0	0	83
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,230	11,960	18,990	13,282

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	2	2
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	4	4	3	3
104	Clerical and Office Support	26	26	18	18
105	Semi - Skilled Operatives and Unskilled	6	6	4	4
106	Contracted Employees			2	2
107	Temporary Employees			0	0
	Total	44	44	29	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 3 - Regional Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		28,095	50,715	52,819	47,708
<i>Total Wages and Salaries</i>		<i>3,894</i>	<i>1,405</i>	<i>1,668</i>	<i>1,394</i>
101	Administrative	530	839	840	792
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	36
104	Clerical and Office Support	125	195	197	336
105	Semi-Skilled Operatives and Unskilled	0	33	197	150
106	Contracted Employees	3,239	338	434	80
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,547</i>	<i>3,040</i>	<i>2,976</i>	<i>2,485</i>
201	Other Direct Labour Costs	366	597	577	345
202	Incentives	0	0	0	0
203	Benefits and Allowances	437	318	323	641
204	National Insurance	744	2,125	2,076	1,499
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>21,264</i>	<i>39,142</i>	<i>40,000</i>	<i>38,058</i>
111	Expenses Specific to the Agency	21,264	39,142	40,000	38,058
<i>Materials, Equipment and Supplies</i>		<i>125</i>	<i>418</i>	<i>435</i>	<i>400</i>
121	Drugs and Medical Supplies	0	0	10	0
122	Field Materials and Supplies	0	0	0	33
123	Office Materials and Supplies	100	298	300	270
124	Print and Non-Print Materials	25	120	125	97
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>92</i>	<i>120</i>	<i>100</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	92	120	100
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 05 - Ministry of Local Government

Programme: 3 - Regional Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		150	46	650	587
161	Local Travel and Subsistence	150	46	650	587
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		25	261	300	268
171	Telephone Charges	25	261	300	268
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		20	48	150	114
181	Security Services	0	0	0	0
182	Equipment Maintenance	20	44	100	97
183	Cleaning and Extermination Services	0	4	50	17
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		70	101	220	386
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	198
193	Refreshment and Meals	50	88	200	96
194	Other	20	13	20	92
<i>Education Subventions and Training</i>		0	362	300	66
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	362	300	66
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,000	5,800	6,000	3,850
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	1,000	5,800	6,000	3,850
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		28,095	50,715	52,819	47,708

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	16	16	3	3
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	1	1	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	17	17	3	3

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

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 06 - Ministry of Information

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		89,150	80,741	80,487	60,287
1001	Total Employment Costs	32,500	26,616	25,359	19,872
1002	Total Other Charges	56,650	54,125	55,128	40,415
Total Capital Cost		20,000	29,903	19,700	17,127
Grand Total (Appropriation & Statutory)		109,150	110,644	100,187	77,414

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	9	9	0	1
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	1	1	0	1
104	Clerical and Office Support	13	13	4	2
105	Semi - Skilled Operatives and Unskilled	3	3	2	2
106	Contracted Employees			30	26
107	Temporary Employees			0	0
	Total	27	27	36	32

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 06 - Ministry of Information

Programme: 1 Information Services

Program Objective: To inform and enlighten the general population of Government's policies, measures and programmes; to establish and maintain two-way channels of communication between Government and people; and to build and sustain public opinion and public credibility.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	89,150	80,741	80,487	60,287
	1001 Total Employment Costs	32,500	26,616	25,359	19,872
100	<i>Total Wages and Salaries</i>	32,147	26,403	25,146	19,331
200	<i>Overhead Expenditure</i>	353	213	213	541
	1002 Total Other Charges	56,650	54,125	55,128	40,415
	Programme Total	89,150	80,741	80,487	60,287

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 - Ministry of Information

Programme: 1 - Information Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		89,150	80,741	80,487	60,287
<i>Total Wages and Salaries</i>		<i>32,147</i>	<i>26,403</i>	<i>25,146</i>	<i>19,331</i>
101	Administrative	516	0	0	1,356
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	440	0	0	0
104	Clerical and Office Support	855	776	900	859
105	Semi-Skilled Operatives and Unskilled	456	405	540	367
106	Contracted Employees	29,880	25,222	23,706	16,749
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>353</i>	<i>213</i>	<i>213</i>	<i>541</i>
201	Other Direct Labour Costs	55	47	44	59
202	Incentives	0	0	0	0
203	Benefits and Allowances	130	61	61	347
204	National Insurance	168	105	108	135
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,610</i>	<i>11,719</i>	<i>10,790</i>	<i>6,435</i>
121	Drugs and Medical Supplies	10	0	75	0
122	Field Materials and Supplies	100	0	215	0
123	Office Materials and Supplies	2,500	2,281	4,000	2,195
124	Print and Non-Print Materials	7,000	9,438	6,500	4,240
<i>Fuel and Lubricants</i>		<i>1,740</i>	<i>1,528</i>	<i>970</i>	<i>835</i>
131	Fuel and Lubricants	1,740	1,528	970	835
<i>Rental and Maintenance of Buildings</i>		<i>1,250</i>	<i>1,956</i>	<i>1,610</i>	<i>990</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,050	1,815	1,300	893
143	Janitorial and Cleaning Supplies	200	141	310	97
<i>Maintenance of Infrastructure</i>		<i>200</i>	<i>725</i>	<i>500</i>	<i>416</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	200	725	500	416

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 06 - Ministry of Information

Programme: 1 - Information Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,675	1,808	3,650	2,320
161	Local Travel and Subsistence	595	628	940	843
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	14	310	5
164	Vehicle Spares and Service	1,055	1,166	2,400	1,472
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,110	2,475	4,490	2,402
171	Telephone Charges	1,605	1,475	2,670	2,043
172	Electricity Charges	1,475	1,000	1,600	359
173	Water Charges	30	0	220	0
<i>Other Goods and Services Purchased</i>		6,805	5,396	5,728	4,541
181	Security Services	5,480	4,138	3,710	3,013
182	Equipment Maintenance	800	753	1,383	913
183	Cleaning and Extermination Services	225	198	345	0
184	Other	300	307	290	615
<i>Other Operating Expenses</i>		2,260	3,518	2,390	2,458
191	National and Other Events	610	701	890	808
192	Dietary	0	0	0	0
193	Refreshment and Meals	500	389	500	493
194	Other	1,150	2,428	1,000	1,157
<i>Education Subventions and Training</i>		0	0	0	18
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	18
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		30,000	25,000	25,000	20,000
231	Subsidies and Contributions to Local Organisations	30,000	25,000	25,000	20,000
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		89,150	80,741	80,487	60,287

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	9	9	0	1
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	1	1	0	1
104	Clerical and Office Support	13	13	4	2
105	Semi-Skilled Operatives and Unskilled	3	3	2	2
106	Contracted Employees			30	26
107	Temporary Employees			0	0
	Total	27	27	36	32

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

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 07 - Parliament Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		113,720	113,405	91,980	92,194
Total Appropriation Expenditure		83,915	74,847	85,320	79,093
1001	Total Employment Costs	17,988	14,768	15,610	12,321
1002	Total Other Charges	65,927	60,079	69,710	66,772
Total Capital Cost		6,000	8,739	5,000	5,830
Grand Total (Appropriation & Statutory)		203,635	196,991	182,300	177,117

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	3	1
102	Senior Technical	3	3	1	1
103	Other Technical and Craft Skilled	10	10	2	2
104	Clerical and Office Support	25	25	18	18
105	Semi - Skilled Operatives and Unskilled	16	16	10	10
106	Contracted Employees			1	1
107	Temporary Employees			0	0
	Total	60	60	35	33

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 07 - Parliament Office

Programme: 1 National Assembly

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	113,720	113,405	91,980	92,194
	Total Appropriation Expenditure	83,915	74,847	85,320	79,093
	1001 Total Employment Costs	17,988	14,768	15,610	12,321
100	<i>Total Wages and Salaries</i>	11,299	8,337	9,285	6,625
200	<i>Overhead Expenditure</i>	6,689	6,431	6,325	5,696
	1002 Total Other Charges	65,927	60,079	69,710	66,772
	Programme Total	197,635	188,252	177,300	171,287

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 1 - National Assembly

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		113,720	113,405	91,980	92,194
011	Statutory Wages and Salaries	73,720	73,715	58,480	56,481
012	Statutory Benefits and Allowances	40,000	39,690	33,500	35,713
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		83,915	74,847	85,320	79,093
<i>Total Wages and Salaries</i>		<i>11,299</i>	<i>8,337</i>	<i>9,285</i>	<i>6,625</i>
101	Administrative	1,284	907	656	484
102	Senior Technical	768	605	606	366
103	Other Technical and Craft Skilled	600	451	475	357
104	Clerical and Office Support	5,434	4,066	4,843	3,385
105	Semi-Skilled Operatives and Unskilled	2,931	2,026	2,315	1,745
106	Contracted Employees	282	282	390	282
107	Temporary Employees	0	0	0	6
<i>Overhead Expenditure</i>		<i>6,689</i>	<i>6,431</i>	<i>6,325</i>	<i>5,696</i>
201	Other Direct Labour Costs	5,000	4,995	4,590	4,571
202	Incentives	0	0	0	0
203	Benefits and Allowances	859	613	908	582
204	National Insurance	830	823	827	543
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,060</i>	<i>8,961</i>	<i>8,247</i>	<i>4,632</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	32	0
123	Office Materials and Supplies	8,000	7,988	7,200	4,100
124	Print and Non-Print Materials	1,060	973	1,015	532
<i>Fuel and Lubricants</i>		<i>1,050</i>	<i>990</i>	<i>950</i>	<i>735</i>
131	Fuel and Lubricants	1,050	990	950	735
<i>Rental and Maintenance of Buildings</i>		<i>8,770</i>	<i>7,915</i>	<i>8,000</i>	<i>4,640</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	7,220	6,483	6,520	3,690
143	Janitorial and Cleaning Supplies	1,550	1,432	1,480	950
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>2,720</i>	<i>2,010</i>	<i>1,339</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,000	2,720	2,010	1,339

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 07 - Parliament Office

Programme: 1 - National Assembly

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,942	5,431	6,900	5,676
161	Local Travel and Subsistence	3,450	3,568	5,360	4,265
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	87	58	100	38
164	Vehicle Spares and Service	1,405	1,805	1,440	1,373
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,472	4,444	4,972	3,226
171	Telephone Charges	1,372	831	960	526
172	Electricity Charges	4,100	3,613	4,000	2,700
173	Water Charges	0	0	12	0
<i>Other Goods and Services Purchased</i>		15,738	15,745	20,790	16,523
181	Security Services	0	0	0	0
182	Equipment Maintenance	1,610	2,334	1,780	2,016
183	Cleaning and Extermination Services	1,500	1,502	1,300	1,153
184	Other	12,628	11,909	17,710	13,354
<i>Other Operating Expenses</i>		5,500	5,058	5,400	4,685
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	5,500	5,058	5,400	4,685
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		150	0	0	323
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	150	0	0	323
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	200	0
221	Rates and Taxes	0	0	200	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		13,245	8,815	12,241	24,993
231	Subsidies and Contributions to Local Organisations	6,618	1,832	4,929	19,315
232	Subsidies and Contributions to International Organisations	6,627	6,983	7,312	5,678
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		197,635	188,252	177,300	171,287

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	3	1
102	Senior Technical	3	3	1	1
103	Other Technical and Craft Skilled	10	10	2	2
104	Clerical and Office Support	25	25	18	18
105	Semi-Skilled Operatives and Unskilled	16	16	10	10
106	Contracted Employees			1	1
107	Temporary Employees			0	0
Total		60	60	35	33

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 08 - Office of the Auditor General

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,509	6,895	6,352	7,155
Total Appropriation Expenditure		118,623	102,226	103,486	78,108
1001	Total Employment Costs	98,515	82,683	81,767	63,994
1002	Total Other Charges	20,108	19,543	21,719	14,114
Total Capital Cost		9,000	2,928	3,050	1,835
Grand Total (Appropriation & Statutory)		135,132	112,049	112,888	87,098

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	91	91	46	51
102	Senior Technical	22	22	10	9
103	Other Technical and Craft Skilled	32	32	20	27
104	Clerical and Office Support	107	107	71	49
105	Semi-Skilled Operatives and Unskilled	6	6	5	3
106	Contracted Employees			3	4
107	Temporary Employees			0	0
	Total	258	258	155	143

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 08 - Office of the Auditor General

Programme: 1 Office of the Auditor General

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	7,509	6,895	6,352	7,155
	Total Appropriation Expenditure	118,623	102,226	103,486	78,108
	1001 Total Employment Costs	98,515	82,683	81,767	63,994
100	<i>Total Wages and Salaries</i>	79,633	66,606	67,061	52,474
200	<i>Overhead Expenditure</i>	18,882	16,077	14,706	11,520
	1002 Total Other Charges	20,108	19,543	21,719	14,114
	Programme Total	126,132	109,121	109,838	85,263

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 1 - Office of the Auditor General

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,509	6,895	6,352	7,155
011	Statutory Wages and Salaries	3,972	3,964	3,152	3,562
012	Statutory Benefits and Allowances	3,537	2,931	3,200	3,593
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		118,623	102,226	103,486	78,108
<i>Total Wages and Salaries</i>		<i>79,633</i>	<i>66,606</i>	<i>67,061</i>	<i>52,474</i>
101	Administrative	49,140	39,233	38,028	30,598
102	Senior Technical	3,140	3,010	3,084	1,864
103	Other Technical and Craft Skilled	8,191	4,791	5,028	4,525
104	Clerical and Office Support	14,808	16,582	17,844	13,246
105	Semi-Skilled Operatives and Unskilled	768	574	737	461
106	Contracted Employees	3,586	2,416	2,340	1,780
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>18,882</i>	<i>16,077</i>	<i>14,706</i>	<i>11,520</i>
201	Other Direct Labour Costs	4,500	3,375	3,600	2,084
202	Incentives	0	0	0	0
203	Benefits and Allowances	9,162	8,091	7,820	6,350
204	National Insurance	5,220	4,611	3,286	3,086
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,920</i>	<i>3,623</i>	<i>3,730</i>	<i>2,464</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	3,370	3,097	3,200	2,019
124	Print and Non-Print Materials	550	526	530	445
<i>Fuel and Lubricants</i>		<i>720</i>	<i>570</i>	<i>700</i>	<i>484</i>
131	Fuel and Lubricants	720	570	700	484
<i>Rental and Maintenance of Buildings</i>		<i>1,212</i>	<i>1,460</i>	<i>1,020</i>	<i>756</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,025	1,302	800	671
143	Janitorial and Cleaning Supplies	187	158	220	85
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 08 - Office of the Auditor General

Programme: 1 - Office of the Auditor General

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,943	2,833	3,560	2,538
161	Local Travel and Subsistence	2,323	2,288	3,000	2,090
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	200	198	200	170
164	Vehicle Spares and Service	420	347	360	278
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,100	1,052	3,125	1,574
171	Telephone Charges	950	693	1,025	857
172	Electricity Charges	850	359	1,800	717
173	Water Charges	300	0	300	0
<i>Other Goods and Services Purchased</i>		5,820	4,777	5,462	5,313
181	Security Services	2,000	1,529	2,150	1,887
182	Equipment Maintenance	900	712	800	1,594
183	Cleaning and Extermination Services	220	174	150	121
184	Other	2,700	2,362	2,362	1,711
<i>Other Operating Expenses</i>		830	1,166	750	516
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	560	662	500	339
194	Other	270	504	250	177
<i>Education Subventions and Training</i>		350	1,083	350	176
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	350	1,083	350	176
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	2,772	2,772	0
221	Rates and Taxes	0	2,772	2,772	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		2,213	207	250	293
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	2,213	207	250	293
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		126,132	109,121	109,838	85,263

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	91	91	46	51
102	Senior Technical	22	22	10	9
103	Other Technical and Craft Skilled	32	32	20	27
104	Clerical and Office Support	107	107	71	49
105	Semi-Skilled Operatives and Unskilled	6	6	5	3
106	Contracted Employees			3	4
107	Temporary Employees			0	0
Total		258	258	155	143

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

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 09 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,982	7,820	6,974	6,485
Total Appropriation Expenditure		23,341	19,372	19,286	15,560
1001	Total Employment Costs	19,040	15,076	15,110	11,998
1002	Total Other Charges	4,301	4,296	4,176	3,562
Total Capital Cost		1,500	1,998	2,000	2,200
Grand Total (Appropriation & Statutory)		32,823	29,190	28,260	24,245

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	15	15	10	10
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	6	6	3	4
104	Clerical and Office Support	25	25	19	19
105	Semi - Skilled Operatives and Unskilled	5	5	3	3
106	Contracted Employees	5	5	3	3
107	Temporary Employees	5	5	0	0
	Total	51	51	38	39

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 09 - Public and Police Service Commission

Programme: 1 Public and Police Service Commission

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	7,982	7,820	6,974	6,485
	Total Appropriation Expenditure	23,341	19,372	19,286	15,560
	1001 Total Employment Costs	19,040	15,076	15,110	11,998
100	<i>Total Wages and Salaries</i>	16,079	12,489	12,519	9,420
200	<i>Overhead Expenditure</i>	2,961	2,587	2,591	2,578
	1002 Total Other Charges	4,301	4,296	4,176	3,562
	Programme Total	31,323	27,192	26,260	22,045

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 1 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,982	7,820	6,974	6,485
011	Statutory Wages and Salaries	7,238	7,150	5,791	5,816
012	Statutory Benefits and Allowances	744	670	1,183	669
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		23,341	19,372	19,286	15,560
<i>Total Wages and Salaries</i>		<i>16,079</i>	<i>12,489</i>	<i>12,519</i>	<i>9,420</i>
101	Administrative	7,634	6,270	6,518	4,827
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,224	706	720	544
104	Clerical and Office Support	4,572	3,879	4,060	3,505
105	Semi-Skilled Operatives and Unskilled	1,094	438	451	355
106	Contracted Employees	1,555	1,196	770	189
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,961</i>	<i>2,587</i>	<i>2,591</i>	<i>2,578</i>
201	Other Direct Labour Costs	273	284	354	761
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,704	1,388	1,407	1,150
204	National Insurance	984	915	830	667
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>835</i>	<i>806</i>	<i>819</i>	<i>755</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	620	597	609	510
124	Print and Non-Print Materials	215	209	210	245
<i>Fuel and Lubricants</i>		<i>170</i>	<i>155</i>	<i>164</i>	<i>92</i>
131	Fuel and Lubricants	170	155	164	92
<i>Rental and Maintenance of Buildings</i>		<i>245</i>	<i>217</i>	<i>223</i>	<i>206</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	20	7	63	55
143	Janitorial and Cleaning Supplies	225	210	160	151
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 09 - Public and Police Service Commission

Programme: 1 - Public and Police Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		397	638	496	535
161	Local Travel and Subsistence	223	472	373	413
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	3	2	2	2
164	Vehicle Spares and Service	171	164	121	120
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,594	1,201	1,255	1,195
171	Telephone Charges	330	301	305	295
172	Electricity Charges	1,264	900	950	900
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		303	277	312	251
181	Security Services	8	1	13	0
182	Equipment Maintenance	94	87	107	81
183	Cleaning and Extermination Services	76	70	72	56
184	Other	125	119	120	114
<i>Other Operating Expenses</i>		655	598	605	528
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	525	471	475	395
194	Other	130	127	130	133
<i>Education Subventions and Training</i>		102	404	302	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	102	404	302	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		31,323	27,192	26,260	22,045

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	15	15	10	10
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	6	6	3	4
104	Clerical and Office Support	25	25	19	19
105	Semi - Skilled Operatives and Unskilled	5	5	3	3
106	Contracted Employees			3	3
107	Temporary Employees			0	0
Total		51	51	38	39

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 10 - Teaching Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		4,303	4,560	3,720	3,701
Total Appropriation Expenditure		20,158	15,820	17,184	11,731
1001	Total Employment Costs	13,030	10,226	9,975	7,775
1002	Total Other Charges	7,128	5,594	7,209	3,956
Total Capital Cost		1,500	3,699	3,800	595
Grand Total (Appropriation & Statutory)		25,961	24,079	24,704	16,027

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	9	9	4	4
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	5	5	2	2
104	Clerical and Office Support	27	27	10	10
105	Semi - Skilled Operatives and Unskilled	5	5	4	4
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	46	46	20	20

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 10 - Teaching Service Commission

Programme: 1 Teaching Service Commission

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	4,303	4,560	3,720	3,701
	Total Appropriation Expenditure	20,158	15,820	17,184	11,731
	1001 Total Employment Costs	13,030	10,226	9,975	7,775
100	<i>Total Wages and Salaries</i>	11,379	8,582	8,181	6,260
200	<i>Overhead Expenditure</i>	1,651	1,644	1,794	1,515
	1002 Total Other Charges	7,128	5,594	7,209	3,956
	Programme Total	24,461	20,380	20,904	15,432

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 1 - Teaching Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		4,303	4,560	3,720	3,701
011	Statutory Wages and Salaries	3,933	4,267	3,420	3,409
012	Statutory Benefits and Allowances	370	293	300	292
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		20,158	15,820	17,184	11,731
<i>Total Wages and Salaries</i>		<i>11,379</i>	<i>8,582</i>	<i>8,181</i>	<i>6,260</i>
101	Administrative	3,720	3,888	3,304	2,521
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	477	250	250	211
104	Clerical and Office Support	5,232	3,724	3,707	2,979
105	Semi-Skilled Operatives and Unskilled	912	720	720	549
106	Contracted Employees	881	0	0	0
107	Temporary Employees	157	0	200	0
<i>Overhead Expenditure</i>		<i>1,651</i>	<i>1,644</i>	<i>1,794</i>	<i>1,515</i>
201	Other Direct Labour Costs	124	195	313	366
202	Incentives	0	0	0	0
203	Benefits and Allowances	758	713	724	635
204	National Insurance	769	736	757	514
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,514</i>	<i>1,383</i>	<i>1,230</i>	<i>841</i>
121	Drugs and Medical Supplies	30	25	30	14
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,250	1,151	1,000	651
124	Print and Non-Print Materials	234	207	200	176
<i>Fuel and Lubricants</i>		<i>95</i>	<i>40</i>	<i>300</i>	<i>0</i>
131	Fuel and Lubricants	95	40	300	0
<i>Rental and Maintenance of Buildings</i>		<i>412</i>	<i>541</i>	<i>650</i>	<i>347</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	100	74	250	78
143	Janitorial and Cleaning Supplies	312	467	400	269
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 10 - Teaching Service Commission

Programme: 1 - Teaching Service Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		800	704	1,070	531
161	Local Travel and Subsistence	700	700	700	530
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	4	20	1
164	Vehicle Spares and Service	90	0	350	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		867	369	450	297
171	Telephone Charges	285	217	215	161
172	Electricity Charges	572	152	235	136
173	Water Charges	10	0	0	0
<i>Other Goods and Services Purchased</i>		2,605	1,784	2,497	1,522
181	Security Services	1,200	1,081	1,637	1,013
182	Equipment Maintenance	175	158	300	157
183	Cleaning and Extermination Services	80	66	60	50
184	Other	1,150	479	500	302
<i>Other Operating Expenses</i>		835	711	530	418
191	National and Other Events	35	10	30	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	800	701	500	418
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	62	482	0
221	Rates and Taxes	0	62	482	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		24,461	20,380	20,904	15,432

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	9	9	4	4
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	5	5	2	2
104	Clerical and Office Support	27	27	10	10
105	Semi - Skilled Operatives and Unskilled	5	5	4	4
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
Total		46	46	20	20

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 11 - Elections Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		32,033	18,794	20,379	4,455
Total Appropriation Expenditure		1,029,695	820,361	1,026,747	31,388
1001	Total Employment Costs	82,524	9,966	12,559	22,077
1002	Total Other Charges	947,171	810,395	1,014,188	9,311
Total Capital Cost		0	0	0	0
Grand Total (Appropriation & Statutory)		1,061,728	839,155	1,047,126	35,843

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	8	8	6	6
102	Senior Technical	0	0	3	3
103	Other Technical and Craft Skilled	27	27	31	31
104	Clerical and Office Support	31	31	39	39
105	Semi - Skilled Operatives and Unskilled	8	8	15	15
106	Contracted Employees			12	12
107	Temporary Employees			0	0
	Total	74	74	106	106

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 11 - Elections Commission

Programme: 1 Elections Commission

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	32,033	18,794	20,379	4,455
	Total Appropriation Expenditure	1,029,695	820,361	1,026,747	31,388
	1001 Total Employment Costs	82,524	9,966	12,559	22,077
100	Total Wages and Salaries	75,612	5,947	6,876	4,655
200	Overhead Expenditure	6,912	4,019	5,683	17,422
	1002 Total Other Charges	947,171	810,395	1,014,188	9,311
	Programme Total	1,061,728	839,155	1,047,126	35,843

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 1 - Elections Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		32,033	18,794	20,379	4,455
011	Statutory Wages and Salaries	14,952	11,591	8,501	2,458
012	Statutory Benefits and Allowances	17,081	7,203	11,878	1,997
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,029,695	820,361	1,026,747	31,388
<i>Total Wages and Salaries</i>		<i>75,612</i>	<i>5,947</i>	<i>6,876</i>	<i>4,655</i>
101	Administrative	5,954	795	1,076	0
102	Senior Technical	2,662	0	0	0
103	Other Technical and Craft Skilled	17,566	0	0	0
104	Clerical and Office Support	15,753	2,598	2,795	1,317
105	Semi-Skilled Operatives and Unskilled	5,056	283	409	312
106	Contracted Employees	28,450	0	0	0
107	Temporary Employees	171	2,271	2,596	3,026
<i>Overhead Expenditure</i>		<i>6,912</i>	<i>4,019</i>	<i>5,683</i>	<i>17,422</i>
201	Other Direct Labour Costs	2,000	3,395	4,500	17,114
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,240	77	330	24
204	National Insurance	3,672	547	853	284
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,805</i>	<i>811</i>	<i>591</i>	<i>67</i>
121	Drugs and Medical Supplies	80	57	81	18
122	Field Materials and Supplies	1,236	0	0	0
123	Office Materials and Supplies	3,015	661	400	32
124	Print and Non-Print Materials	1,474	93	110	17
<i>Fuel and Lubricants</i>		<i>1,844</i>	<i>1,436</i>	<i>1,135</i>	<i>650</i>
131	Fuel and Lubricants	1,844	1,436	1,135	650
<i>Rental and Maintenance of Buildings</i>		<i>1,374</i>	<i>372</i>	<i>531</i>	<i>329</i>
141	Rental of Buildings	674	0	0	0
142	Maintenance of Buildings	500	345	367	275
143	Janitorial and Cleaning Supplies	200	27	164	54
<i>Maintenance of Infrastructure</i>		<i>570</i>	<i>26</i>	<i>220</i>	<i>216</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	570	26	220	216

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 11 - Elections Commission

Programme: 1 - Elections Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,205	1,003	1,088	400
161	Local Travel and Subsistence	200	1	300	3
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	1	10	0
164	Vehicle Spares and Service	2,000	1,001	778	397
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,993	1,328	1,836	1,193
171	Telephone Charges	1,511	483	612	317
172	Electricity Charges	2,440	845	1,200	876
173	Water Charges	42	0	24	0
<i>Other Goods and Services Purchased</i>		7,620	4,407	4,424	2,161
181	Security Services	4,586	3,463	2,757	1,182
182	Equipment Maintenance	1,500	770	935	893
183	Cleaning and Extermination Services	250	78	444	86
184	Other	1,284	96	288	0
<i>Other Operating Expenses</i>		921,950	801,012	1,000,660	4,295
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	950	618	660	26
194	Other	921,000	800,394	1,000,000	4,269
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,810	0	3,703	0
221	Rates and Taxes	1,810	0	3,703	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,061,728	839,155	1,047,126	35,843

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	8	8	6	6
102	Senior Technical	0	0	3	3
103	Other Technical and Craft Skilled	27	27	31	31
104	Clerical and Office Support	31	31	39	39
105	Semi-Skilled Operatives and Unskilled	8	8	15	15
106	Contracted Employees			12	12
107	Temporary Employees			0	0
Total		74	74	106	106

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 12 - Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	17,552	21,642	12,797
Total Appropriation Expenditure		0	31,413	58,012	57,320
1001	Total Employment Costs	0	11,460	17,890	18,247
1002	Total Other Charges	0	19,953	40,122	39,073
Total Capital Cost		0	0	0	0
Grand Total (Appropriation & Statutory)		0	48,965	79,654	70,117

STAFFING DETAILS

Line Item	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	0	1	0
102	Senior Technical	7	0	2	0
103	Other Technical and Craft Skilled	1	0	1	0
104	Clerical and Office Support	9	0	6	0
105	Semi-Skilled Operatives and Unskilled	5	0	2	0
106	Contracted Employees	0	0	4	0
107	Temporary Employees	0	0	0	0
	TOTAL	23	0	16	0

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 12 - Public Utilities Commission

Programme: 1 Public Utilities Commission

Program Objective: To perform the regulatory, investigatory, enforcement and other functions conferred on it by the Public Utilities Act.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	17,552	21,642	12,797
	Total Appropriation Expenditure	0	31,413	58,012	57,320
	1001 Total Employment Costs	0	11,460	17,890	18,247
100	<i>Total Wages and Salaries</i>	0	9,478	14,508	15,766
200	<i>Overhead Expenditure</i>	0	1,982	3,382	2,481
	1002 Total Other Charges	0	19,953	40,122	39,073
	Programme Total	0	48,965	79,654	70,117

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 - Public Utilities Commission

Programme: 1 - Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	17,552	21,642	12,797
011	Statutory Wages and Salaries	0	10,349	14,920	7,847
012	Statutory Benefits and Allowances	0	7,203	6,722	4,950
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	31,413	58,012	57,320
<i>Total Wages and Salaries</i>		<i>0</i>	<i>9,478</i>	<i>14,508</i>	<i>15,766</i>
101	Administrative	0	1,361	1,383	1,406
102	Senior Technical	0	1,728	1,755	1,785
103	Other Technical and Craft Skilled	0	489	305	310
104	Clerical and Office Support	0	1,146	1,290	1,311
105	Semi-Skilled Operatives and Unskilled	0	775	480	487
106	Contracted Employees	0	3,979	9,295	10,467
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>0</i>	<i>1,982</i>	<i>3,382</i>	<i>2,481</i>
201	Other Direct Labour Costs	0	421	882	882
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	1,176	2,000	1,124
204	National Insurance	0	385	500	475
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>3,101</i>	<i>3,850</i>	<i>3,426</i>
121	Drugs and Medical Supplies	0	70	50	31
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	0	2,643	3,200	2,860
124	Print and Non-Print Materials	0	388	600	535
<i>Fuel and Lubricants</i>		<i>0</i>	<i>295</i>	<i>351</i>	<i>351</i>
131	Fuel and Lubricants	0	295	351	351
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>1,584</i>	<i>1,900</i>	<i>663</i>
141	Rental of Buildings	0	285	1,500	178
142	Maintenance of Buildings	0	1,141	200	248
143	Janitorial and Cleaning Supplies	0	158	200	237
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 12 - Public Utilities Commission

Programme: 1 - Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	2,490	2,521	6,596
161	Local Travel and Subsistence	0	1,768	1,900	5,675
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	38	121	121
164	Vehicle Spares and Service	0	684	500	800
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	1,150	3,500	1,649
171	Telephone Charges	0	1,150	1,700	1,649
172	Electricity Charges	0	0	1,800	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	8,742	23,600	22,400
181	Security Services	0	0	2,700	0
182	Equipment Maintenance	0	806	500	798
183	Cleaning and Extermination Services	0	394	400	531
184	Other	0	7,542	20,000	21,071
<i>Other Operating Expenses</i>		0	2,197	4,400	3,938
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	2,166	3,900	3,938
194	Other	0	31	500	0
<i>Education Subventions and Training</i>		0	394	0	50
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	394	0	50
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	48,965	79,654	70,117

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	0	1	0
102	Senior Technical	7	0	2	0
103	Other Technical and Craft Skilled	1	0	1	0
104	Clerical and Office Support	9	0	6	0
105	Semi-Skilled Operatives and Unskilled	5	0	2	0
106	Contracted Employees	0	0	4	0
107	Temporary Employees	0	0	0	0
Total		23	0	16	0

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 13 - Ministry of Local Government and Regional Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		55,848	0	0	0
1001	Total Employment Costs	11,795	0	0	0
1002	Total Other Charges	44,053	0	0	0
Total Capital Cost		685,859	0	0	0
Grand Total (Appropriation & Statutory)		741,707	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	0	23	0	5
102	Senior Technical	0	2	0	0
103	Other Technical and Craft Skilled	0	4	0	3
104	Clerical and Office Support	0	29	0	18
105	Semi - Skilled Operatives and Unskilled	0	6	0	4
106	Contracted Employees	0	0	0	5
107	Temporary Employees	0	0	0	0
Total		0	64	0	35

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 1 Main Office

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	7,742	0	0	0
	1001 Total Employment Costs	2,425	0	0	0
100	Total Wages and Salaries	2,425	0	0	0
200	Overhead Expenditure	0	0	0	0
	1002 Total Other Charges	5,317	0	0	0
	Programme Total	7,742	0	0	0

Programme: 2 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	8,898	0	0	0
	1001 Total Employment Costs	4,700	0	0	0
100	Total Wages and Salaries	4,309	0	0	0
200	Overhead Expenditure	391	0	0	0
	1002 Total Other Charges	4,198	0	0	0
	Programme Total	8,898	0	0	0

Programme: 3 Regional Development

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	39,208	0	0	0
	1001 Total Employment Costs	4,670	0	0	0
100	Total Wages and Salaries	2,850	0	0	0
200	Overhead Expenditure	1,820	0	0	0
	1002 Total Other Charges	34,538	0	0	0
	Programme Total	39,208	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		7,742	0	0	0
<i>Total Wages and Salaries</i>		<i>2,425</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	2,425	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	0	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	0	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,015</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	15	0	0	0
123	Office Materials and Supplies	650	0	0	0
124	Print and Non-Print Materials	350	0	0	0
<i>Fuel and Lubricants</i>		<i>709</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	709	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>210</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	130	0	0	0
143	Janitorial and Cleaning Supplies	80	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,070	0	0	0
161	Local Travel and Subsistence	1,250	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	0	0	0
164	Vehicle Spares and Service	785	0	0	0
165	Other Transport, Travel and Postage	25	0	0	0
<i>Utility Charges</i>		474	0	0	0
171	Telephone Charges	474	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		739	0	0	0
181	Security Services	181	0	0	0
182	Equipment Maintenance	250	0	0	0
183	Cleaning and Extermination Services	84	0	0	0
184	Other	224	0	0	0
<i>Other Operating Expenses</i>		100	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	100	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		7,742	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	1	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	2	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	3
107	Temporary Employees	0	0	0	0
Total		0	3	0	3

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		8,898	0	0	0
<i>Total Wages and Salaries</i>		<i>4,309</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	566	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	420	0	0	0
104	Clerical and Office Support	2,346	0	0	0
105	Semi-Skilled Operatives and Unskilled	726	0	0	0
106	Contracted Employees	251	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>391</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	49	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	342	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>520</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	370	0	0	0
124	Print and Non-Print Materials	150	0	0	0
<i>Fuel and Lubricants</i>		<i>365</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	365	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>560</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	450	0	0	0
143	Janitorial and Cleaning Supplies	110	0	0	0
<i>Maintenance of Infrastructure</i>		<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	150	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		313	0	0	0
161	Local Travel and Subsistence	0	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	313	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,700	0	0	0
171	Telephone Charges	250	0	0	0
172	Electricity Charges	1,200	0	0	0
173	Water Charges	250	0	0	0
<i>Other Goods and Services Purchased</i>		440	0	0	0
181	Security Services	250	0	0	0
182	Equipment Maintenance	160	0	0	0
183	Cleaning and Extermination Services	30	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		150	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	150	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		8,898	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	6	0	2
102	Senior Technical	0	2	0	0
103	Other Technical and Craft Skilled	0	4	0	3
104	Clerical and Office Support	0	26	0	18
105	Semi - Skilled Operatives and Unskilled	0	6	0	4
106	Contracted Employees			0	2
107	Temporary Employees			0	0
	Total	0	44	0	29

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 3 - Regional Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		39,208	0	0	0
<i>Total Wages and Salaries</i>		<i>2,850</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	538	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	127	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	2,185	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,820</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	366	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	134	0	0	0
204	National Insurance	1,320	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>28,313</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	28,313	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	200	0	0	0
124	Print and Non-Print Materials	100	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>120</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	120	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 13 - Ministry of Local Government and Regional Development

Programme: 3 - Regional Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>					
	50	0	0	0	0
161	Local Travel and Subsistence	50	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>					
	275	0	0	0	0
171	Telephone Charges	275	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>					
	30	0	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	30	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>					
	50	0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	50	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>					
	400	0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	400	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
	5,000	0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	5,000	0	0	0
<i>Subsidies and Contributions to Local and International Organisat</i>					
	0	0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
	0	0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
	0	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
	0	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		39,208	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	16	0	3
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	1	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	0	17	0	3

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 14 - Public Service Ministry

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	74,395	0	0	0
1001	Total Employment Costs	28,335	0	0	0
1002	Total Other Charges	46,060	0	0	0
	Total Capital Cost	0	0	0	0
	Grand Total (Appropriation & Statutory)	74,395	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	56	56	22	22
102	Senior Technical	18	18	9	9
103	Other Technical and Craft Skilled	7	7	3	5
104	Clerical and Office Support	31	31	31	26
105	Semi - Skilled Operatives and Unskilled	13	13	18	10
106	Contracted Employees			5	3
107	Temporary Employees			0	0
	Total	125	125	88	75

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 14 - Public Service Ministry

Programme: 1 Public Service Management

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	74,395	0	0	0
	1001 Total Employment Costs	28,335	0	0	0
100	<i>Total Wages and Salaries</i>	24,476	0	0	0
200	<i>Overhead Expenditure</i>	3,859	0	0	0
	1002 Total Other Charges	46,060	0	0	0
	Programme Total	74,395	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 1 - Public Service Management

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		74,395	0	0	0
<i>Total Wages and Salaries</i>		<i>24,476</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	10,687	0	0	0
102	Senior Technical	2,668	0	0	0
103	Other Technical and Craft Skilled	984	0	0	0
104	Clerical and Office Support	4,268	0	0	0
105	Semi-Skilled Operatives and Unskilled	1,744	0	0	0
106	Contracted Employees	4,125	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,859</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	1,033	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,192	0	0	0
204	National Insurance	1,634	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,178</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	25	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	2,363	0	0	0
124	Print and Non-Print Materials	790	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>2,368</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	100	0	0	0
142	Maintenance of Buildings	1,799	0	0	0
143	Janitorial and Cleaning Supplies	469	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 14 - Public Service Ministry

Programme: 1 - Public Service Management

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,224	0	0	0
161	Local Travel and Subsistence	1,151	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	73	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,324	0	0	0
171	Telephone Charges	268	0	0	0
172	Electricity Charges	960	0	0	0
173	Water Charges	96	0	0	0
<i>Other Goods and Services Purchased</i>		1,738	0	0	0
181	Security Services	164	0	0	0
182	Equipment Maintenance	908	0	0	0
183	Cleaning and Extermination Services	119	0	0	0
184	Other	547	0	0	0
<i>Other Operating Expenses</i>		1,660	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	975	0	0	0
194	Other	685	0	0	0
<i>Education Subventions and Training</i>		32,787	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	32,787	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,781	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	1,781	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		74,395	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	56	56	22	22
102	Senior Technical	18	18	9	9
103	Other Technical and Craft Skilled	7	7	3	5
104	Clerical and Office Support	31	31	31	26
105	Semi - Skilled Operatives and Unskilled	13	13	18	10
106	Contracted Employees	0	0	5	3
107	Temporary Employees	0	0	0	0
Total		125	125	88	75

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 21 - Ministry of Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	793,179	700,770	755,028	665,158
1001	Total Employment Costs	263,647	218,957	235,164	179,980
1002	Total Other Charges	529,532	481,813	519,864	485,178
	Total Capital Cost	1,648,249	1,422,723	1,511,950	1,095,558
	Grand Total (Appropriation & Statutory)	2,441,428	2,123,493	2,266,978	1,760,716

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	40	40	7	6
102	Senior Technical	147	147	101	99
103	Other Technical and Craft Skilled	365	365	267	271
104	Clerical and Office Support	119	119	74	72
105	Semi - Skilled Operatives and Unskilled	197	197	109	108
106	Contracted Employees	28	31	28	31
107	Temporary Employees	51	51	51	51
	Total	868	868	637	638

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 21 - Ministry of Agriculture

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	110,290	100,547	104,139	78,922
	1001 Total Employment Costs	79,488	63,295	65,522	51,773
100	<i>Total Wages and Salaries</i>	71,366	55,961	58,262	45,323
200	<i>Overhead Expenditure</i>	8,122	7,334	7,260	6,450
	1002 Total Other Charges	30,802	37,252	38,617	27,149
	Programme Total	110,290	100,547	104,139	78,922

Programme: 2 Crops and Livestock Support Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	515,974	456,791	460,237	451,110
	1001 Total Employment Costs	106,850	91,135	96,917	75,050
100	<i>Total Wages and Salaries</i>	82,197	67,110	71,930	53,351
200	<i>Overhead Expenditure</i>	24,653	24,025	24,987	21,699
	1002 Total Other Charges	409,124	365,556	363,320	376,060
	Programme Total	515,974	456,791	460,237	451,110

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Fisheries

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	18,638	23,208	29,793	14,873
	1001 Total Employment Costs	11,462	12,271	15,867	9,680
100	<i>Total Wages and Salaries</i>	9,323	9,884	11,578	7,585
200	<i>Overhead Expenditure</i>	2,139	2,387	4,289	2,095
	1002 Total Other Charges	7,176	10,937	13,926	5,193
	Programme Total	18,638	23,208	29,793	14,873

Programme: 4 Hydrometeorological Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	92,617	68,211	105,793	80,109
	1001 Total Employment Costs	25,494	20,859	22,949	16,979
100	<i>Total Wages and Salaries</i>	16,983	13,265	13,879	10,888
200	<i>Overhead Expenditure</i>	8,511	7,594	9,070	6,091
	1002 Total Other Charges	67,123	47,352	82,844	63,130
	Programme Total	92,617	68,211	105,793	80,109

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 5 Lands and Surveys

Program Objective: To survey and map the land and water resources of Guyana, to be custodians of all public lands and administer these effectively and efficiently in the national interest, and to provide land-based information to a broad range of public and private sector entities and interests.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	55,660	52,013	55,066	40,144
	1001 Total Employment Costs	40,353	31,397	33,909	26,498
100	<i>Total Wages and Salaries</i>	33,260	25,391	26,965	21,014
200	<i>Overhead Expenditure</i>	7,093	6,006	6,944	5,484
	1002 Total Other Charges	15,307	20,616	21,157	13,646
	Programme Total	55,660	52,013	55,066	40,144

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		110,290	100,547	104,139	78,922
<i>Total Wages and Salaries</i>		<i>71,366</i>	<i>55,961</i>	<i>58,262</i>	<i>45,323</i>
101	Administrative	11,038	8,431	8,502	7,051
102	Senior Technical	1,969	1,718	1,773	1,387
103	Other Technical and Craft Skilled	10,757	8,921	9,778	7,196
104	Clerical and Office Support	9,815	8,366	8,412	6,463
105	Semi-Skilled Operatives and Unskilled	1,848	1,488	1,629	1,357
106	Contracted Employees	33,203	24,907	25,738	19,499
107	Temporary Employees	2,736	2,130	2,430	2,370
<i>Overhead Expenditure</i>		<i>8,122</i>	<i>7,334</i>	<i>7,260</i>	<i>6,450</i>
201	Other Direct Labour Costs	2,364	2,188	2,086	2,503
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,463	2,855	3,221	2,377
204	National Insurance	2,295	2,291	1,953	1,570
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,531</i>	<i>3,445</i>	<i>3,558</i>	<i>3,226</i>
121	Drugs and Medical Supplies	90	81	90	50
122	Field Materials and Supplies	75	67	168	220
123	Office Materials and Supplies	2,500	2,497	2,500	2,225
124	Print and Non-Print Materials	866	800	800	731
<i>Fuel and Lubricants</i>		<i>2,339</i>	<i>2,211</i>	<i>2,000</i>	<i>1,749</i>
131	Fuel and Lubricants	2,339	2,211	2,000	1,749
<i>Rental and Maintenance of Buildings</i>		<i>2,395</i>	<i>3,519</i>	<i>3,129</i>	<i>2,841</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	2,000	2,900	2,510	2,436
143	Janitorial and Cleaning Supplies	395	619	619	405
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>997</i>	<i>1,000</i>	<i>831</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	500	997	1,000	831

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,465	6,852	7,155	6,334
161	Local Travel and Subsistence	3,600	4,999	5,200	4,891
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	18	72	18
164	Vehicle Spares and Service	1,700	1,622	1,650	1,248
165	Other Transport, Travel and Postage	140	213	233	177
<i>Utility Charges</i>		5,881	4,433	5,552	3,890
171	Telephone Charges	2,411	2,270	2,352	2,290
172	Electricity Charges	3,220	1,980	2,600	1,500
173	Water Charges	250	183	600	100
<i>Other Goods and Services Purchased</i>		5,684	6,036	6,540	4,752
181	Security Services	2,690	2,575	3,000	2,527
182	Equipment Maintenance	1,114	1,519	1,536	732
183	Cleaning and Extermination Services	1,200	1,200	1,200	889
184	Other	680	742	804	604
<i>Other Operating Expenses</i>		4,907	5,058	4,870	3,497
191	National and Other Events	120	100	100	99
192	Dietary	0	0	0	0
193	Refreshment and Meals	976	968	780	600
194	Other	3,811	3,990	3,990	2,798
<i>Education Subventions and Training</i>		100	67	179	29
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	100	67	179	29
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	4,634	4,634	0
221	Rates and Taxes	0	4,634	4,634	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		110,290	100,547	104,139	78,922

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	16	16	1	1
102	Senior Technical	12	12	34	34
103	Other Technical and Craft Skilled	61	61	90	90
104	Clerical and Office Support	49	49	15	15
105	Semi - Skilled Operatives and Unskilled	17	17	38	38
106	Contracted Employees			11	11
107	Temporary Employees			0	0
Total		155	155	189	189

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 2 - Crops and Livestock Support Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		515,974	456,791	460,237	451,110
<i>Total Wages and Salaries</i>		<i>82,197</i>	<i>67,110</i>	<i>71,930</i>	<i>53,351</i>
101	Administrative	1,188	1,931	3,060	1,820
102	Senior Technical	24,480	21,012	22,622	17,399
103	Other Technical and Craft Skilled	26,292	22,829	23,124	18,724
104	Clerical and Office Support	3,121	3,329	2,850	2,507
105	Semi-Skilled Operatives and Unskilled	8,132	8,367	8,229	7,945
106	Contracted Employees	12,291	9,642	9,753	4,956
107	Temporary Employees	6,693	0	2,292	0
<i>Overhead Expenditure</i>		<i>24,653</i>	<i>24,025</i>	<i>24,987</i>	<i>21,699</i>
201	Other Direct Labour Costs	4,908	5,221	4,895	4,519
202	Incentives	0	0	0	0
203	Benefits and Allowances	14,897	13,620	14,579	13,462
204	National Insurance	4,848	5,184	5,513	3,718
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,116</i>	<i>10,401</i>	<i>7,255</i>	<i>6,079</i>
121	Drugs and Medical Supplies	2,800	1,959	1,565	1,303
122	Field Materials and Supplies	3,500	4,843	2,395	1,889
123	Office Materials and Supplies	3,000	2,866	2,505	2,468
124	Print and Non-Print Materials	816	733	790	419
<i>Fuel and Lubricants</i>		<i>3,992</i>	<i>3,961</i>	<i>2,870</i>	<i>2,700</i>
131	Fuel and Lubricants	3,992	3,961	2,870	2,700
<i>Rental and Maintenance of Buildings</i>		<i>5,789</i>	<i>4,689</i>	<i>5,875</i>	<i>4,029</i>
141	Rental of Buildings	3,000	1,298	2,460	1,780
142	Maintenance of Buildings	2,493	3,099	3,080	2,135
143	Janitorial and Cleaning Supplies	296	292	335	114
<i>Maintenance of Infrastructure</i>		<i>360</i>	<i>248</i>	<i>400</i>	<i>231</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	260	172	200	44
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	100	76	200	187

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 2 - Crops and Livestock Support Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		12,736	17,890	16,115	14,253
161	Local Travel and Subsistence	8,433	13,517	11,500	9,997
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	63	56	315	86
164	Vehicle Spares and Service	3,240	3,169	2,800	2,798
165	Other Transport, Travel and Postage	1,000	1,148	1,500	1,372
<i>Utility Charges</i>		1,802	1,456	1,620	705
171	Telephone Charges	1,100	930	1,080	695
172	Electricity Charges	520	394	400	10
173	Water Charges	182	132	140	0
<i>Other Goods and Services Purchased</i>		3,828	3,646	3,450	2,621
181	Security Services	1,950	1,235	1,500	1,138
182	Equipment Maintenance	499	618	660	295
183	Cleaning and Extermination Services	859	829	890	690
184	Other	520	964	400	498
<i>Other Operating Expenses</i>		8,525	8,719	8,010	8,007
191	National and Other Events	5,018	5,784	5,005	5,000
192	Dietary	0	0	0	0
193	Refreshment and Meals	507	610	505	508
194	Other	3,000	2,325	2,500	2,499
<i>Education Subventions and Training</i>		1,500	2,031	2,000	2,108
211	Education Subventions and Grants	0	0	0	108
212	Training (Including Scholarships)	1,500	2,031	2,000	2,000
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	2,805	5,609	0
221	Rates and Taxes	0	2,805	5,609	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		360,476	309,810	310,116	335,327
231	Subsidies and Contributions to Local Organisations	343,037	284,080	285,931	312,530
232	Subsidies and Contributions to International Organisations	17,439	25,730	24,185	22,797
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		515,974	456,791	460,237	451,110

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	8	8	1	1
102	Senior Technical	81	81	34	34
103	Other Technical and Craft Skilled	173	173	92	92
104	Clerical and Office Support	23	23	15	15
105	Semi - Skilled Operatives and Unskilled	129	129	38	38
106	Contracted Employees			11	11
107	Temporary Employees			11	11
Total		414	414	202	202

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 3 - Fisheries

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		18,638	23,208	29,793	14,873
<i>Total Wages and Salaries</i>		<i>9,323</i>	<i>9,884</i>	<i>11,578</i>	<i>7,585</i>
101	Administrative	0	1,310	1,348	948
102	Senior Technical	2,820	2,708	3,963	2,140
103	Other Technical and Craft Skilled	2,211	1,745	1,745	1,360
104	Clerical and Office Support	1,020	808	988	765
105	Semi-Skilled Operatives and Unskilled	2,772	2,626	2,460	1,766
106	Contracted Employees	500	687	1,074	606
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,139</i>	<i>2,387</i>	<i>4,289</i>	<i>2,095</i>
201	Other Direct Labour Costs	180	285	677	295
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,275	1,356	2,709	1,304
204	National Insurance	684	746	903	496
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>460</i>	<i>388</i>	<i>450</i>	<i>339</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	25	0	25	0
123	Office Materials and Supplies	325	306	315	284
124	Print and Non-Print Materials	110	82	110	55
<i>Fuel and Lubricants</i>		<i>1,250</i>	<i>1,118</i>	<i>1,100</i>	<i>995</i>
131	Fuel and Lubricants	1,250	1,118	1,100	995
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>342</i>	<i>930</i>	<i>694</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	200	212	800	680
143	Janitorial and Cleaning Supplies	50	130	130	14
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 3 - Fisheries

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,053	1,447	1,360	1,031
161	Local Travel and Subsistence	500	884	750	600
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	3	0	10	1
164	Vehicle Spares and Service	550	563	600	430
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,570	448	2,470	299
171	Telephone Charges	470	406	370	299
172	Electricity Charges	1,050	42	2,000	0
173	Water Charges	50	0	100	0
<i>Other Goods and Services Purchased</i>		1,493	1,487	1,949	1,310
181	Security Services	844	896	1,300	828
182	Equipment Maintenance	500	489	500	398
183	Cleaning and Extermination Services	49	24	49	13
184	Other	100	78	100	71
<i>Other Operating Expenses</i>		900	747	670	525
191	National and Other Events	550	503	350	167
192	Dietary	0	0	0	0
193	Refreshment and Meals	150	117	120	198
194	Other	200	127	200	160
<i>Education Subventions and Training</i>		200	163	200	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	200	163	200	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	4,797	4,797	0
221	Rates and Taxes	0	4,797	4,797	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		18,638	23,208	29,793	14,873

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	0	0
102	Senior Technical	8	8	5	5
103	Other Technical and Craft Skilled	7	7	5	5
104	Clerical and Office Support	6	6	5	5
105	Semi - Skilled Operatives and Unskilled	22	22	13	13
106	Contracted Employees			5	8
107	Temporary Employees			0	0
Total		46	46	33	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 4 - Hydrometeorological Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		92,617	68,211	105,793	80,109
<i>Total Wages and Salaries</i>		<i>16,983</i>	<i>13,265</i>	<i>13,879</i>	<i>10,888</i>
101	Administrative	0	0	0	0
102	Senior Technical	4,248	2,536	2,550	1,361
103	Other Technical and Craft Skilled	9,396	8,154	8,450	7,443
104	Clerical and Office Support	1,730	1,165	1,164	889
105	Semi-Skilled Operatives and Unskilled	684	540	790	578
106	Contracted Employees	0	0	0	0
107	Temporary Employees	925	870	925	617
<i>Overhead Expenditure</i>		<i>8,511</i>	<i>7,594</i>	<i>9,070</i>	<i>6,091</i>
201	Other Direct Labour Costs	5,475	5,169	5,300	3,930
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,800	1,234	2,500	1,312
204	National Insurance	1,236	1,191	1,270	849
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>5,995</i>	<i>7,573</i>	<i>7,276</i>	<i>5,365</i>
121	Drugs and Medical Supplies	336	230	422	255
122	Field Materials and Supplies	2,500	3,288	3,679	2,396
123	Office Materials and Supplies	1,943	2,761	1,876	1,604
124	Print and Non-Print Materials	1,216	1,294	1,299	1,110
<i>Fuel and Lubricants</i>		<i>835</i>	<i>792</i>	<i>1,480</i>	<i>1,046</i>
131	Fuel and Lubricants	835	792	1,480	1,046
<i>Rental and Maintenance of Buildings</i>		<i>1,150</i>	<i>2,889</i>	<i>2,340</i>	<i>1,818</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,000	2,667	1,600	1,575
143	Janitorial and Cleaning Supplies	150	222	740	243
<i>Maintenance of Infrastructure</i>		<i>2,188</i>	<i>2,394</i>	<i>600</i>	<i>482</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,188	2,394	600	482

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 4 - Hydrometeorological Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		6,605	9,100	9,497	7,463
161	Local Travel and Subsistence	4,200	6,210	7,000	5,783
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	35	23	50	33
164	Vehicle Spares and Service	840	807	1,337	957
165	Other Transport, Travel and Postage	1,530	2,060	1,110	690
<i>Utility Charges</i>		2,250	1,175	2,666	2,143
171	Telephone Charges	1,080	889	1,276	903
172	Electricity Charges	1,020	236	1,290	1,240
173	Water Charges	150	50	100	0
<i>Other Goods and Services Purchased</i>		8,797	7,383	9,066	7,519
181	Security Services	1,450	825	1,156	1,008
182	Equipment Maintenance	4,285	3,886	5,214	4,437
183	Cleaning and Extermination Services	1,590	1,618	1,791	1,315
184	Other	1,472	1,054	905	759
<i>Other Operating Expenses</i>		825	844	1,341	1,149
191	National and Other Events	500	568	670	659
192	Dietary	0	0	0	0
193	Refreshment and Meals	250	224	616	430
194	Other	75	52	55	60
<i>Education Subventions and Training</i>		2,065	0	6,728	5,994
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,065	0	6,728	5,994
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	4,853	9,706	0
221	Rates and Taxes	0	4,853	9,706	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		36,413	10,349	32,144	30,151
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	36,413	10,349	32,144	30,151
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		92,617	68,211	105,793	80,109

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	1	0
102	Senior Technical	15	15	12	12
103	Other Technical and Craft Skilled	73	73	67	71
104	Clerical and Office Support	10	10	20	18
105	Semi - Skilled Operatives and Unskilled	8	8	8	7
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		107	107	108	108

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 5 - Lands and Surveys

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		55,660	52,013	55,066	40,144
<i>Total Wages and Salaries</i>		<i>33,260</i>	<i>25,391</i>	<i>26,965</i>	<i>21,014</i>
101	Administrative	3,494	2,753	2,754	2,101
102	Senior Technical	8,823	8,204	8,312	6,584
103	Other Technical and Craft Skilled	3,096	2,804	3,728	2,721
104	Clerical and Office Support	5,569	3,546	3,949	3,203
105	Semi-Skilled Operatives and Unskilled	2,942	2,277	2,322	2,059
106	Contracted Employees	386	495	810	588
107	Temporary Employees	8,950	5,312	5,090	3,758
<i>Overhead Expenditure</i>		<i>7,093</i>	<i>6,006</i>	<i>6,944</i>	<i>5,484</i>
201	Other Direct Labour Costs	1,879	1,603	1,302	1,577
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,522	2,785	3,770	2,769
204	National Insurance	1,692	1,618	1,872	1,138
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,119</i>	<i>3,345</i>	<i>3,503</i>	<i>3,167</i>
121	Drugs and Medical Supplies	98	92	92	148
122	Field Materials and Supplies	451	648	669	585
123	Office Materials and Supplies	1,570	1,526	1,642	1,440
124	Print and Non-Print Materials	1,000	1,079	1,100	994
<i>Fuel and Lubricants</i>		<i>1,146</i>	<i>1,092</i>	<i>1,101</i>	<i>907</i>
131	Fuel and Lubricants	1,146	1,092	1,101	907
<i>Rental and Maintenance of Buildings</i>		<i>798</i>	<i>930</i>	<i>1,354</i>	<i>1,098</i>
141	Rental of Buildings	125	83	115	86
142	Maintenance of Buildings	385	509	900	783
143	Janitorial and Cleaning Supplies	288	338	339	229
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>788</i>	<i>600</i>	<i>481</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	300	788	600	481

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 21 - Ministry of Agriculture

Programme: 5 - Lands and Surveys

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,450	3,257	3,390	2,482
161	Local Travel and Subsistence	1,200	1,999	2,000	1,521
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	12	9	12	3
164	Vehicle Spares and Service	1,137	1,102	1,167	843
165	Other Transport, Travel and Postage	101	147	211	115
<i>Utility Charges</i>		2,958	6,152	6,197	2,430
171	Telephone Charges	631	667	804	494
172	Electricity Charges	2,250	5,425	5,333	1,911
173	Water Charges	77	60	60	25
<i>Other Goods and Services Purchased</i>		3,856	3,060	2,970	2,316
181	Security Services	2,959	2,170	2,171	1,609
182	Equipment Maintenance	341	325	225	222
183	Cleaning and Extermination Services	186	175	184	175
184	Other	370	390	390	310
<i>Other Operating Expenses</i>		630	620	620	745
191	National and Other Events	80	80	80	80
192	Dietary	0	0	0	0
193	Refreshment and Meals	500	500	500	450
194	Other	50	40	40	215
<i>Education Subventions and Training</i>		50	0	50	20
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	50	0	50	20
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,372	1,372	0
221	Rates and Taxes	0	1,372	1,372	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		55,660	52,013	55,066	40,144

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	12	12	4	4
102	Senior Technical	31	31	16	14
103	Other Technical and Craft Skilled	51	51	13	13
104	Clerical and Office Support	31	31	19	19
105	Semi - Skilled Operatives and Unskilled	21	21	12	12
106	Contracted Employees			1	1
107	Temporary Employees			40	40
Total		146	146	105	103

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	77,148	143,652	168,449	141,352
1001	Total Employment Costs	20,377	30,616	34,981	23,236
1002	Total Other Charges	56,771	113,036	133,468	118,116
	Total Capital Cost	12,161	74,573	88,698	171,611
	Grand Total (Appropriation & Statutory)	89,309	218,225	257,147	312,963

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	16	16	10	9
102	Senior Technical	15	15	7	9
103	Other Technical and Craft Skilled	17	17	7	5
104	Clerical and Office Support	29	29	14	13
105	Semi - Skilled Operatives and Unskilled	6	6	2	2
106	Contracted Employees	6	6	7	11
107	Temporary Employees	6	6	0	2
	Total	83	83	47	51

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 1 Main Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	49,365	90,280	97,220	92,393
1001	Total Employment Costs	8,049	11,020	10,840	5,613
100	Total Wages and Salaries	7,780	10,641	10,284	5,062
200	Overhead Expenditure	269	379	556	551
1002	Total Other Charges	41,316	79,260	86,380	86,780
	Programme Total	49,365	90,280	97,220	92,393

Programme: 2 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	11,511	19,330	21,463	14,879
1001	Total Employment Costs	4,579	7,020	8,381	5,328
100	Total Wages and Salaries	3,679	5,727	6,702	4,127
200	Overhead Expenditure	900	1,293	1,679	1,201
1002	Total Other Charges	6,932	12,310	13,082	9,551
	Programme Total	11,511	19,330	21,463	14,879

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Trade, Tourism, Industrial Development and Consumer Affairs

Program Objective: To facilitate the development of a broad and productive industrial base, providing opportunities for export and import substitution inclusive of an enhanced and sustainable tourism sector, and to provide consumers and other stakeholders with improved decision making ability through the provision of comprehensive consumer protection legislation and regulations.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	16,272	34,042	49,766	34,080
	1001 Total Employment Costs	7,749	12,576	15,760	12,295
100	<i>Total Wages and Salaries</i>	5,676	8,873	11,190	8,584
200	<i>Overhead Expenditure</i>	2,073	3,703	4,570	3,711
	1002 Total Other Charges	8,523	21,466	34,006	21,785
	Programme Total	16,272	34,042	49,766	34,080

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		49,365	90,280	97,220	92,393
<i>Total Wages and Salaries</i>		<i>7,780</i>	<i>10,641</i>	<i>10,284</i>	<i>5,062</i>
101	Administrative	751	1,186	1,186	905
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	257	397	185
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	6,549	9,198	8,701	3,972
107	Temporary Employees	480	0	0	0
<i>Overhead Expenditure</i>		<i>260</i>	<i>379</i>	<i>556</i>	<i>551</i>
201	Other Direct Labour Costs	12	60	75	226
202	Incentives	0	0	0	0
203	Benefits and Allowances	171	179	217	175
204	National Insurance	86	140	264	150
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>553</i>	<i>1,505</i>	<i>1,561</i>	<i>520</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	355	1,326	1,334	441
124	Print and Non-Print Materials	198	179	227	79
<i>Fuel and Lubricants</i>		<i>210</i>	<i>608</i>	<i>300</i>	<i>276</i>
131	Fuel and Lubricants	210	608	300	276
<i>Rental and Maintenance of Buildings</i>		<i>35</i>	<i>89</i>	<i>94</i>	<i>102</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	35	89	94	102
<i>Maintenance of Infrastructure</i>		<i>3,370</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,370	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		286	787	1,507	750
161	Local Travel and Subsistence	90	340	500	66
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	50	0	0	0
164	Vehicle Spares and Service	146	371	707	684
165	Other Transport, Travel and Postage	0	76	300	0
<i>Utility Charges</i>		880	1,693	2,486	1,890
171	Telephone Charges	410	1,693	2,486	1,890
172	Electricity Charges	190	0	0	0
173	Water Charges	280	0	0	0
<i>Other Goods and Services Purchased</i>		870	1,891	3,563	7,237
181	Security Services	180	0	0	0
182	Equipment Maintenance	230	205	500	342
183	Cleaning and Extermination Services	0	0	0	0
184	Other	460	1,686	3,063	6,895
<i>Other Operating Expenses</i>		7,041	26,702	10,874	390
191	National and Other Events	6,749	25,857	10,000	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	242	747	824	352
194	Other	50	98	50	38
<i>Education Subventions and Training</i>		0	0	10	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	10	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		28,071	45,985	65,985	75,615
231	Subsidies and Contributions to Local Organisations	28,071	45,985	65,985	75,615
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		49,365	90,280	97,220	92,393

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	1	1
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			7	8
107	Temporary Employees			0	2
Total		4	4	8	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		11,511	19,330	21,463	14,879
<i>Total Wages and Salaries</i>		<i>3,679</i>	<i>5,727</i>	<i>6,702</i>	<i>4,127</i>
101	Administrative	1,685	2,377	2,417	1,688
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	160	363	1,004	411
104	Clerical and Office Support	1,295	1,826	1,865	1,443
105	Semi-Skilled Operatives and Unskilled	228	450	540	412
106	Contracted Employees	311	514	499	0
107	Temporary Employees	0	197	377	173
<i>Overhead Expenditure</i>		<i>900</i>	<i>1,293</i>	<i>1,679</i>	<i>1,201</i>
201	Other Direct Labour Costs	178	420	576	509
202	Incentives	0	0	0	0
203	Benefits and Allowances	486	414	502	372
204	National Insurance	236	459	601	320
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,094</i>	<i>1,833</i>	<i>1,853</i>	<i>1,433</i>
121	Drugs and Medical Supplies	15	43	23	23
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	638	1,139	1,105	798
124	Print and Non-Print Materials	441	651	725	612
<i>Fuel and Lubricants</i>		<i>58</i>	<i>73</i>	<i>248</i>	<i>118</i>
131	Fuel and Lubricants	58	73	248	118
<i>Rental and Maintenance of Buildings</i>		<i>474</i>	<i>541</i>	<i>575</i>	<i>282</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	374	240	200	98
143	Janitorial and Cleaning Supplies	100	301	375	184
<i>Maintenance of Infrastructure</i>		<i>300</i>	<i>38</i>	<i>325</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	300	38	325	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		222	566	1,350	725
161	Local Travel and Subsistence	172	466	450	415
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	40	100	550	135
164	Vehicle Spares and Service	0	0	350	175
165	Other Transport, Travel and Postage	10	0	0	0
<i>Utility Charges</i>		1,679	4,674	3,409	2,982
171	Telephone Charges	174	236	374	256
172	Electricity Charges	1,490	4,369	2,900	2,717
173	Water Charges	15	69	135	9
<i>Other Goods and Services Purchased</i>		1,779	3,169	3,850	2,765
181	Security Services	542	1,661	2,000	1,584
182	Equipment Maintenance	610	535	1,250	600
183	Cleaning and Extermination Services	0	0	0	0
184	Other	627	973	600	581
<i>Other Operating Expenses</i>		396	769	775	599
191	National and Other Events	175	146	150	15
192	Dietary	0	0	0	0
193	Refreshment and Meals	130	423	425	400
194	Other	91	200	200	184
<i>Education Subventions and Training</i>		80	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	80	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		850	647	697	647
221	Rates and Taxes	850	647	697	647
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		11,511	19,330	21,463	14,879

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	8	8	7	6
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	5	5	3	1
104	Clerical and Office Support	19	19	11	10
105	Semi-Skilled Operatives and Unskilled	6	6	2	2
106	Contracted Employees			2	2
107	Temporary Employees			0	0
Total		40	40	25	21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 3 - Trade, Tourism, Industrial Development and Consumer Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		16,272	34,042	49,766	34,080
<i>Total Wages and Salaries</i>		<i>5,676</i>	<i>8,873</i>	<i>11,190</i>	<i>8,584</i>
101	Administrative	973	2,015	3,093	2,341
102	Senior Technical	2,733	4,766	5,645	3,846
103	Other Technical and Craft Skilled	582	896	922	1,273
104	Clerical and Office Support	672	1,196	1,530	1,124
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	716	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,073</i>	<i>3,703</i>	<i>4,570</i>	<i>3,711</i>
201	Other Direct Labour Costs	664	1,223	1,281	1,430
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,067	1,696	2,435	1,609
204	National Insurance	342	784	854	672
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>610</i>	<i>1,967</i>	<i>1,976</i>	<i>1,045</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	510	1,824	1,200	969
124	Print and Non-Print Materials	100	143	776	76
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>285</i>	<i>133</i>	<i>130</i>	<i>120</i>
141	Rental of Buildings	240	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	45	133	130	120
<i>Maintenance of Infrastructure</i>		<i>100</i>	<i>102</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	100	102	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 22 - Ministry of Trade, Tourism and Industry

Programme: 3 - Trade, Tourism, Industrial Development and Consumer Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,596	1,702	963	438
161	Local Travel and Subsistence	1,346	1,089	650	438
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	230	613	313	0
<i>Utility Charges</i>		436	1,322	1,400	1,283
171	Telephone Charges	436	1,322	1,400	1,283
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,679	6,419	4,205	2,384
181	Security Services	0	0	0	0
182	Equipment Maintenance	36	0	5	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	3,643	6,419	4,200	2,384
<i>Other Operating Expenses</i>		1,602	3,460	7,873	1,843
191	National and Other Events	440	1,604	1,270	259
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,092	1,312	1,603	611
194	Other	70	544	5,000	973
<i>Education Subventions and Training</i>		215	89	150	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	215	89	150	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	6,272	17,309	14,672
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	6,272	17,309	14,672
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		16,272	34,042	49,766	34,080

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	5	5	2	2
102	Senior Technical	12	12	7	9
103	Other Technical and Craft Skilled	12	12	4	4
104	Clerical and Office Support	10	10	3	3
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			0	1
107	Temporary Employees			0	0
Total		39	39	16	19

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	111,416	0	0	0
1001	Total Employment Costs	17,739	0	0	0
1002	Total Other Charges	93,677	0	0	0
	Total Capital Cost	251,419	0	0	0
	Grand Total (Appropriation & Statutory)	362,835	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		18		9
102	Senior Technical		21		9
103	Other Technical and Craft Skilled		17		5
104	Clerical and Office Support		31		13
105	Semi - Skilled Operatives and Unskilled		5		2
106	Contracted Employees				11
107	Temporary Employees				2
	Total		93		51

DETAILS OF CURRENT EXPENDITURES Agency Summary by Programme

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 1 Main Office

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	71,216	0	0	0
	1001 Total Employment Costs	6,337	0	0	0
100	Total Wages and Salaries	6,213	0	0	0
200	Overhead Expenditure	124	0	0	0
	1002 Total Other Charges	64,879	0	0	0
	Programme Total	71,216	0	0	0

Programme: 2 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	12,799	0	0	0
	1001 Total Employment Costs	5,423	0	0	0
100	Total Wages and Salaries	4,801	0	0	0
200	Overhead Expenditure	622	0	0	0
	1002 Total Other Charges	7,376	0	0	0
	Programme Total	12,799	0	0	0

Programme: 3 Tourism, Commerce, Industry and Consumer Affairs

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	27,401	0	0	0
	1001 Total Employment Costs	5,979	0	0	0
100	Total Wages and Salaries	4,565	0	0	0
200	Overhead Expenditure	1,414	0	0	0
	1002 Total Other Charges	21,422	0	0	0
	Programme Total	27,401	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		71,216	0	0	0
<i>Total Wages and Salaries</i>		6,213	0	0	0
101	Administrative	751	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	5,462	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		124	0	0	0
201	Other Direct Labour Costs	63	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	39	0	0	0
204	National Insurance	22	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,374	0	0	0
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,145	0	0	0
124	Print and Non-Print Materials	229	0	0	0
<i>Fuel and Lubricants</i>		290	0	0	0
131	Fuel and Lubricants	290	0	0	0
<i>Rental and Maintenance of Buildings</i>		115	0	0	0
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	115	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		809	0	0	0
161	Local Travel and Subsistence	410	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	0	0	0
164	Vehicle Spares and Service	304	0	0	0
165	Other Transport, Travel and Postage	85	0	0	0
<i>Utility Charges</i>		1,485	0	0	0
171	Telephone Charges	1,485	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,290	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	1,290	0	0	0
<i>Other Operating Expenses</i>		10,534	0	0	0
191	National and Other Events	9,951	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	533	0	0	0
194	Other	50	0	0	0
<i>Education Subventions and Training</i>		30	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	30	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		48,952	0	0	0
231	Subsidies and Contributions to Local Organisations	48,952	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		71,216	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		3		1
102	Senior Technical		1		0
103	Other Technical and Craft Skilled		0		0
104	Clerical and Office Support		0		0
105	Semi-Skilled Operatives and Unskilled		0		0
106	Contracted Employees				8
107	Temporary Employees				2
Total			4		11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		12,799	0	0	0
<i>Total Wages and Salaries</i>		<i>4,801</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	2,611	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	164	0	0	0
104	Clerical and Office Support	1,291	0	0	0
105	Semi-Skilled Operatives and Unskilled	228	0	0	0
106	Contracted Employees	507	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>622</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	242	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	61	0	0	0
204	National Insurance	319	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>936</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	35	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	667	0	0	0
124	Print and Non-Print Materials	234	0	0	0
<i>Fuel and Lubricants</i>		<i>190</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	190	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>601</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	326	0	0	0
143	Janitorial and Cleaning Supplies	275	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		503	0	0	0
161	Local Travel and Subsistence	438	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	65	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,896	0	0	0
171	Telephone Charges	106	0	0	0
172	Electricity Charges	2,660	0	0	0
173	Water Charges	130	0	0	0
<i>Other Goods and Services Purchased</i>		1,676	0	0	0
181	Security Services	1,158	0	0	0
182	Equipment Maintenance	170	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	348	0	0	0
<i>Other Operating Expenses</i>		504	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	320	0	0	0
194	Other	184	0	0	0
<i>Education Subventions and Training</i>		70	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	70	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		12,799	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled ✓	
		2000	2001	2000	2001
101	Administrative		8		6
102	Senior Technical		2		0
103	Other Technical and Craft Skilled		5		1
104	Clerical and Office Support		19		10
105	Semi-Skilled Operatives and Unskilled		6		2
106	Contracted Employees				2
107	Temporary Employees				0
Total			40		21

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 3 - Tourism, Commerce, Industry and Consumer Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		27,401	0	0	0
<i>Total Wages and Salaries</i>		4,565	0	0	0
101	Administrative	983	0	0	0
102	Senior Technical	2,183	0	0	0
103	Other Technical and Craft Skilled	583	0	0	0
104	Clerical and Office Support	672	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	144	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		1,414	0	0	0
201	Other Direct Labour Costs	987	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	106	0	0	0
204	National Insurance	321	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,390	0	0	0
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,340	0	0	0
124	Print and Non-Print Materials	50	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		220	0	0	0
141	Rental of Buildings	130	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	90	0	0	0
<i>Maintenance of Infrastructure</i>		400	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	400	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 23 - Ministry of Tourism, Commerce and Industry

Programme: 3 - Tourism, Commerce, Industry and Consumer Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,656	0	0	0
161	Local Travel and Subsistence	1,236	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	420	0	0	0
<i>Utility Charges</i>		984	0	0	0
171	Telephone Charges	984	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,681	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	24	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	2,657	0	0	0
<i>Other Operating Expenses</i>		1,087	0	0	0
191	National and Other Events	149	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	408	0	0	0
194	Other	530	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		13,004	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	13,004	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		27,401	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		7		2
102	Senior Technical		18		9
103	Other Technical and Craft Skilled		12		4
104	Clerical and Office Support		12		3
105	Semi-Skilled Operatives and Unskilled		0		0
106	Contracted Employees				1
107	Temporary Employees				0
Total			49		19

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 31 - Ministry of Public Works and Communications

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	584,349	583,841	624,540	551,449
1001	Total Employment Costs	180,035	153,258	171,641	129,441
1002	Total Other Charges	404,314	430,583	452,899	422,008
	Total Capital Cost	4,272,970	4,347,040	3,885,881	3,451,453
	Grand Total (Appropriation & Statutory)	4,857,319	4,930,881	4,510,421	4,002,902

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	35	35	21	18
102	Senior Technical	82	82	30	28
103	Other Technical and Craft Skilled	172	172	91	81
104	Clerical and Office Support	119	119	68	61
105	Semi-Skilled Operatives and Unskilled	127	125	107	84
106	Contracted Employees			4	4
107	Temporary Employees			0	0
	Total	535	533	321	276

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 31 - Ministry of Public Works and Communications

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	149,069	175,558	212,597	215,501
1001	Total Employment Costs	43,093	37,237	41,629	27,002
100	<i>Total Wages and Salaries</i>	32,420	27,063	29,295	20,109
200	<i>Overhead Expenditure</i>	10,673	10,174	12,334	6,893
1002	Total Other Charges	105,976	138,321	170,968	188,499
	Programme Total	149,069	175,558	212,597	215,501

Programme: 2 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	140,656	130,965	116,602	84,262
1001	Total Employment Costs	32,612	25,806	27,443	21,114
100	<i>Total Wages and Salaries</i>	23,249	18,035	18,713	15,210
200	<i>Overhead Expenditure</i>	9,363	7,771	8,730	5,904
1002	Total Other Charges	108,044	105,159	89,159	63,148
	Programme Total	140,656	130,965	116,602	84,262

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Communication and Transport

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	294,624	277,318	295,341	251,686
	1001 Total Employment Costs	104,330	90,215	102,569	81,325
100	<i>Total Wages and Salaries</i>	81,796	68,693	75,986	58,778
200	<i>Overhead Expenditure</i>	22,534	21,522	26,583	22,547
	1002 Total Other Charges	190,294	187,103	192,772	170,361
	Programme Total	294,624	277,318	295,341	251,686

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		149,069	175,558	212,597	215,501
<i>Total Wages and Salaries</i>		<i>32,420</i>	<i>27,063</i>	<i>29,295</i>	<i>20,109</i>
101	Administrative	6,369	7,857	8,722	5,666
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,884	2,354	2,525	1,142
104	Clerical and Office Support	10,514	8,154	8,718	6,039
105	Semi-Skilled Operatives and Unskilled	4,332	5,324	5,892	3,079
106	Contracted Employees	8,321	3,374	3,438	0
107	Temporary Employees	0	0	0	4,183
<i>Overhead Expenditure</i>		<i>10,673</i>	<i>10,174</i>	<i>12,334</i>	<i>6,893</i>
201	Other Direct Labour Costs	5,938	6,038	4,547	3,885
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,568	2,221	6,093	1,803
204	National Insurance	2,167	1,915	1,694	1,205
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,821</i>	<i>2,733</i>	<i>2,733</i>	<i>2,378</i>
121	Drugs and Medical Supplies	55	33	33	25
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	2,099	2,100	2,100	1,798
124	Print and Non-Print Materials	667	600	600	555
<i>Fuel and Lubricants</i>		<i>3,800</i>	<i>3,600</i>	<i>3,600</i>	<i>3,404</i>
131	Fuel and Lubricants	3,800	3,600	3,600	3,404
<i>Rental and Maintenance of Buildings</i>		<i>53,862</i>	<i>47,580</i>	<i>47,580</i>	<i>66,288</i>
141	Rental of Buildings	53,160	47,000	47,000	65,769
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	702	580	580	519
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		9,154	8,218	8,080	8,283
161	Local Travel and Subsistence	5,304	4,517	4,517	3,695
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	80	43	43	26
164	Vehicle Spares and Service	3,750	3,658	3,500	4,552
165	Other Transport, Travel and Postage	20	0	20	10
<i>Utility Charges</i>		13,772	12,620	13,120	7,959
171	Telephone Charges	1,700	1,400	1,400	967
172	Electricity Charges	7,572	6,720	6,720	3,282
173	Water Charges	4,500	4,500	5,000	3,710
<i>Other Goods and Services Purchased</i>		14,587	12,277	11,987	9,827
181	Security Services	11,523	10,913	10,623	8,894
182	Equipment Maintenance	1,030	732	732	627
183	Cleaning and Extermination Services	589	362	362	271
184	Other	1,445	270	270	35
<i>Other Operating Expenses</i>		800	765	765	711
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	800	765	765	711
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	95
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	95
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	42,208	60,000	89,554
221	Rates and Taxes	0	42,208	60,000	89,554
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		7,180	8,320	23,103	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	7,180	8,320	23,103	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		149,069	175,558	212,597	215,501

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	20	20	12	10
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	16	16	10	8
104	Clerical and Office Support	68	68	39	36
105	Semi-Skilled Operatives and Unskilled	39	39	32	17
106	Contracted Employees			1	2
107	Temporary Employees			0	0
Total		145	145	94	73

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 2 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		140,656	130,965	116,602	84,262
<i>Total Wages and Salaries</i>		23,249	18,035	18,713	15,210
101	Administrative	1,830	1,443	1,445	1,102
102	Senior Technical	7,804	5,672	5,676	4,584
103	Other Technical and Craft Skilled	10,320	8,175	8,604	7,052
104	Clerical and Office Support	1,558	1,393	1,620	1,233
105	Semi-Skilled Operatives and Unskilled	1,737	1,352	1,368	1,239
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		9,363	7,771	8,730	5,904
201	Other Direct Labour Costs	4,448	3,900	2,960	2,586
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,200	2,484	4,530	2,261
204	National Insurance	1,715	1,387	1,240	1,057
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		4,604	4,594	4,594	4,065
121	Drugs and Medical Supplies	52	44	44	21
122	Field Materials and Supplies	2,350	2,700	2,700	2,583
123	Office Materials and Supplies	1,740	1,500	1,500	1,163
124	Print and Non-Print Materials	462	350	350	298
<i>Fuel and Lubricants</i>		3,700	3,027	3,027	3,538
131	Fuel and Lubricants	3,700	3,027	3,027	3,538
<i>Rental and Maintenance of Buildings</i>		27,282	22,394	22,394	21,140
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	26,900	22,000	22,000	20,875
143	Janitorial and Cleaning Supplies	382	394	394	265
<i>Maintenance of Infrastructure</i>		66,700	69,000	56,000	32,034
151	Maintenance of Roads	30,000	34,000	18,000	16,025
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	33,700	32,000	35,000	13,043
155	Maintenance of Other Infrastructure	3,000	3,000	3,000	2,966

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 2 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,420	1,878	1,878	1,619
161	Local Travel and Subsistence	320	278	278	196
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	2,100	1,600	1,600	1,423
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,380	363	363	201
171	Telephone Charges	420	363	363	201
172	Electricity Charges	780	0	0	0
173	Water Charges	180	0	0	0
<i>Other Goods and Services Purchased</i>		1,868	3,829	829	487
181	Security Services	900	0	0	0
182	Equipment Maintenance	363	330	330	222
183	Cleaning and Extermination Services	250	199	199	265
184	Other	355	3,300	300	0
<i>Other Operating Expenses</i>		90	74	74	64
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	90	74	74	64
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		140,656	130,965	116,602	84,262

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	1	1
102	Senior Technical	36	36	11	10
103	Other Technical and Craft Skilled	75	74	37	35
104	Clerial and Office Support	19	18	8	6
105	Semi-Skilled Operatives and Unskilled	12	10	7	8
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		145	141	64	60

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 3 - Communication and Transport

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		294,624	277,318	295,341	251,686
<i>Total Wages and Salaries</i>		<i>81,796</i>	<i>68,693</i>	<i>75,986</i>	<i>58,778</i>
101	Administrative	13,500	11,356	11,644	8,882
102	Senior Technical	23,527	18,810	20,856	16,482
103	Other Technical and Craft Skilled	18,430	15,906	16,464	12,418
104	Clerical and Office Support	4,740	4,112	4,284	3,305
105	Semi-Skilled Operatives and Unskilled	14,128	11,120	11,988	9,533
106	Contracted Employees	7,471	7,389	10,750	8,158
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>22,534</i>	<i>21,522</i>	<i>26,583</i>	<i>22,547</i>
201	Other Direct Labour Costs	9,230	9,195	13,272	11,804
202	Incentives	0	0	0	0
203	Benefits and Allowances	9,000	8,063	8,639	7,656
204	National Insurance	4,304	4,264	4,672	3,087
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,085</i>	<i>15,200</i>	<i>15,444</i>	<i>13,820</i>
121	Drugs and Medical Supplies	117	204	206	147
122	Field Materials and Supplies	8,150	7,828	8,000	7,034
123	Office Materials and Supplies	4,480	4,988	5,000	4,652
124	Print and Non-Print Materials	2,338	2,180	2,238	1,987
<i>Fuel and Lubricants</i>		<i>9,500</i>	<i>8,767</i>	<i>9,500</i>	<i>8,343</i>
131	Fuel and Lubricants	9,500	8,767	9,500	8,343
<i>Rental and Maintenance of Buildings</i>		<i>12,289</i>	<i>14,569</i>	<i>15,089</i>	<i>14,498</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	10,000	12,492	12,500	12,406
143	Janitorial and Cleaning Supplies	2,289	2,077	2,589	2,092
<i>Maintenance of Infrastructure</i>		<i>30,300</i>	<i>32,481</i>	<i>30,000</i>	<i>28,730</i>
151	Maintenance of Roads	1,500	1,397	1,400	1,351
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	28,800	31,084	28,600	27,379

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 31 - Ministry of Public Works and Communications

Programme: 3 - Communication and Transport

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		23,736	23,140	27,245	24,775
161	Local Travel and Subsistence	1,240	1,217	2,000	1,220
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	246	252	281	149
164	Vehicle Spares and Service	4,750	4,746	5,554	4,903
165	Other Transport, Travel and Postage	17,500	16,925	19,410	18,503
<i>Utility Charges</i>		17,240	14,908	19,256	17,724
171	Telephone Charges	3,230	2,908	3,106	3,224
172	Electricity Charges	13,130	12,000	16,150	14,500
173	Water Charges	880	0	0	0
<i>Other Goods and Services Purchased</i>		65,801	63,411	62,750	51,333
181	Security Services	20,300	20,400	20,400	12,934
182	Equipment Maintenance	6,500	6,777	7,425	6,761
183	Cleaning and Extermination Services	15,695	12,921	13,375	12,931
184	Other	23,306	23,313	21,550	18,707
<i>Other Operating Expenses</i>		2,543	831	938	771
191	National and Other Events	0	0	100	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	840	831	833	771
194	Other	1,703	0	5	0
<i>Education Subventions and Training</i>		8,500	7,891	7,250	5,867
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	8,500	7,891	7,250	5,867
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		5,300	5,905	5,300	4,500
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	5,300	5,905	5,300	4,500
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		294,624	277,318	295,341	251,686

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	12	12	8	7
102	Senior Technical	44	44	19	18
103	Other Technical and Craft Skilled	81	82	44	38
104	Clerical and Office Support	32	33	21	19
105	Semi-Skilled Operatives and Unskilled	76	76	68	59
106	Contracted Employees	0	0	3	2
107	Temporary Employees	0	0	0	0
Total		245	247	163	143

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 41 - Ministry of Education

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		3,266,382	2,567,461	2,733,546	2,354,431
1001	Total Employment Costs	1,550,997	1,149,015	1,245,940	1,028,128
1002	Total Other Charges	1,715,385	1,418,446	1,487,606	1,326,303
Total Capital Cost		2,991,595	2,939,577	2,103,662	1,126,301
Grand Total (Appropriation & Statutory)		6,257,977	5,507,038	4,837,208	3,480,732

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	34	34	252	272
102	Senior Technical	90	90	270	455
103	Other Technical and Craft Skilled	197	197	331	373
104	Clerical and Office Support	104	104	102	102
105	Semi - Skilled Operatives and Unskilled	355	355	1,004	833
106	Contracted Employees	2	6	2	6
107	Temporary Employees	4	1	4	1
Total		780	780	1,965	2,042

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 41 - Ministry of Education

Programme: 1 Main Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	185,677	127,293	170,386	142,451
	1001 Total Employment Costs	17,875	13,346	14,493	7,672
100	<i>Total Wages and Salaries</i>	15,844	11,448	12,045	5,931
200	<i>Overhead Expenditure</i>	2,031	1,898	2,448	1,741
	1002 Total Other Charges	167,802	113,947	155,893	134,779
	Programme Total	185,677	127,293	170,386	142,451

Programme: 2 National Education Policy - Implementation and Supervision

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	83,216	55,959	67,722	57,835
	1001 Total Employment Costs	35,432	28,976	30,017	20,964
100	<i>Total Wages and Salaries</i>	29,954	23,995	23,004	16,609
200	<i>Overhead Expenditure</i>	5,478	4,981	7,013	4,355
	1002 Total Other Charges	47,784	26,983	37,705	36,871
	Programme Total	83,216	55,959	67,722	57,835

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	394,435	358,191	397,622	349,665
	1001 Total Employment Costs	88,865	72,789	73,545	56,660
100	Total Wages and Salaries	71,748	59,098	58,015	44,725
200	Overhead Expenditure	17,117	13,691	15,530	11,935
	1002 Total Other Charges	305,570	285,402	324,077	293,005
	Programme Total	394,435	358,191	397,622	349,665

Programme: 4 Training and Development

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	377,372	285,896	315,736	309,672
	1001 Total Employment Costs	184,459	119,390	128,028	104,917
100	Total Wages and Salaries	172,325	109,439	114,490	97,872
200	Overhead Expenditure	12,134	9,951	13,538	7,045
	1002 Total Other Charges	192,913	166,506	187,708	204,755
	Programme Total	377,372	285,896	315,736	309,672

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 5 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	2,225,682	1,740,122	1,782,080	1,494,808
	1001 Total Employment Costs	1,224,366	914,514	999,857	837,915
100	<i>Total Wages and Salaries</i>	1,129,950	839,069	918,624	780,390
200	<i>Overhead Expenditure</i>	94,416	75,445	81,233	57,525
	1002 Total Other Charges	1,001,316	825,608	782,223	656,893
	Programme Total	2,225,682	1,740,122	1,782,080	1,494,808

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		185,677	127,293	170,386	142,451
<i>Total Wages and Salaries</i>		<i>15,844</i>	<i>11,448</i>	<i>12,045</i>	<i>5,931</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	3,241	2,544	2,520	1,508
105	Semi-Skilled Operatives and Unskilled	288	420	636	609
106	Contracted Employees	12,315	8,484	8,889	3,814
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,031</i>	<i>1,898</i>	<i>2,448</i>	<i>1,741</i>
201	Other Direct Labour Costs	230	184	225	134
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,477	1,325	1,862	1,405
204	National Insurance	324	389	361	202
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,696</i>	<i>1,899</i>	<i>3,201</i>	<i>2,813</i>
121	Drugs and Medical Supplies	75	50	72	36
122	Field Materials and Supplies	400	207	210	183
123	Office Materials and Supplies	1,966	1,424	2,700	2,409
124	Print and Non-Print Materials	255	218	219	185
<i>Fuel and Lubricants</i>		<i>450</i>	<i>200</i>	<i>200</i>	<i>100</i>
131	Fuel and Lubricants	450	200	200	100
<i>Rental and Maintenance of Buildings</i>		<i>3,646</i>	<i>1,333</i>	<i>1,651</i>	<i>1,922</i>
141	Rental of Buildings	1,976	0	0	994
142	Maintenance of Buildings	1,500	1,219	1,500	807
143	Janitorial and Cleaning Supplies	170	114	151	121
<i>Maintenance of Infrastructure</i>		<i>660</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	660	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		548	406	573	347
161	Local Travel and Subsistence	244	147	153	124
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	54	8	20	10
164	Vehicle Spares and Service	250	251	400	213
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,818	1,533	1,545	1,320
171	Telephone Charges	1,328	1,088	1,100	1,045
172	Electricity Charges	330	300	300	275
173	Water Charges	160	145	145	0
<i>Other Goods and Services Purchased</i>		2,392	1,664	1,737	1,520
181	Security Services	1,485	982	1,000	884
182	Equipment Maintenance	682	616	668	601
183	Cleaning and Extermination Services	125	66	69	35
184	Other	100	0	0	0
<i>Other Operating Expenses</i>		1,390	1,179	1,177	1,044
191	National and Other Events	890	695	700	600
192	Dietary	0	0	0	0
193	Refreshment and Meals	400	411	400	376
194	Other	100	73	77	68
<i>Education Subventions and Training</i>		9,216	8,136	8,200	7,100
211	Education Subventions and Grants	9,216	8,136	8,200	7,100
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		144,986	97,597	137,609	118,613
231	Subsidies and Contributions to Local Organisations	96,159	61,350	61,350	50,600
232	Subsidies and Contributions to International Organisations	48,827	36,247	76,259	68,013
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		185,677	127,293	170,386	142,451

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	5	5	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	5	5	12	12
105	Semi - Skilled Operatives and Unskilled	0	0	1	2
106	Contracted Employees	0	0	3	3
107	Temporary Employees	0	0	0	0
	Total	10	10	16	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 2 - National Education Policy - Implementation and Supervision

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		83,216	55,959	67,722	57,835
<i>Total Wages and Salaries</i>		<i>29,954</i>	<i>23,995</i>	<i>23,004</i>	<i>16,609</i>
101	Administrative	0	0	0	385
102	Senior Technical	17,240	13,988	15,230	10,779
103	Other Technical and Craft Skilled	0	33	33	420
104	Clerical and Office Support	3,752	3,164	3,786	2,364
105	Semi-Skilled Operatives and Unskilled	684	424	375	483
106	Contracted Employees	8,278	6,386	3,580	2,178
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,478</i>	<i>4,981</i>	<i>7,013</i>	<i>4,355</i>
201	Other Direct Labour Costs	516	432	886	437
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,401	3,387	4,765	3,189
204	National Insurance	1,561	1,162	1,362	729
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,143</i>	<i>5,447</i>	<i>11,229</i>	<i>21,541</i>
121	Drugs and Medical Supplies	2,165	142	147	78
122	Field Materials and Supplies	1,500	1,460	3,349	17,626
123	Office Materials and Supplies	3,062	2,645	4,016	2,767
124	Print and Non-Print Materials	2,416	1,200	3,717	1,070
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>775</i>	<i>396</i>	<i>3,910</i>	<i>328</i>
141	Rental of Buildings	0	0	60	0
142	Maintenance of Buildings	325	61	3,500	0
143	Janitorial and Cleaning Supplies	450	335	350	328
<i>Maintenance of Infrastructure</i>		<i>175</i>	<i>48</i>	<i>140</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	175	48	140	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 2 - National Education Policy - Implementation and Supervision

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,013	2,751	3,081	2,821
161	Local Travel and Subsistence	2,883	2,707	3,000	2,801
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	80	44	81	20
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	50	0	0	0
<i>Utility Charges</i>		2,813	1,960	2,127	838
171	Telephone Charges	637	550	607	588
172	Electricity Charges	1,668	1,010	1,120	250
173	Water Charges	508	400	400	0
<i>Other Goods and Services Purchased</i>		5,208	788	992	945
181	Security Services	0	0	0	0
182	Equipment Maintenance	1,020	635	840	759
183	Cleaning and Extermination Services	200	0	0	0
184	Other	3,988	153	152	186
<i>Other Operating Expenses</i>		5,390	1,096	1,106	906
191	National and Other Events	4,390	197	200	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,000	899	906	902
194	Other	0	0	0	4
<i>Education Subventions and Training</i>		21,267	14,497	15,120	9,492
211	Education Subventions and Grants	600	100	100	30
212	Training (Including Scholarships)	20,667	14,397	15,020	9,462
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		83,216	55,959	67,722	57,835

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	0	0
102	Senior Technical	23	23	13	13
103	Other Technical and Craft Skilled	1	1	0	0
104	Clerical and Office Support	4	4	17	15
105	Semi - Skilled Operatives and Unskilled	0	0	2	3
106	Contracted Employees			5	5
107	Temporary Employees			0	0
Total		31	31	37	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 3 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		394,435	358,191	397,622	349,665
<i>Total Wages and Salaries</i>		<i>71,748</i>	<i>59,098</i>	<i>58,015</i>	<i>44,725</i>
101	Administrative	11,337	9,491	8,733	7,156
102	Senior Technical	5,012	4,697	5,249	3,623
103	Other Technical and Craft Skilled	8,041	6,683	7,002	6,016
104	Clerical and Office Support	29,724	24,195	25,439	20,440
105	Semi-Skilled Operatives and Unskilled	12,846	10,247	7,583	5,229
106	Contracted Employees	3,140	2,598	2,342	1,090
107	Temporary Employees	1,648	1,187	1,667	1,171
<i>Overhead Expenditure</i>		<i>17,117</i>	<i>13,691</i>	<i>15,530</i>	<i>11,935</i>
201	Other Direct Labour Costs	5,337	4,083	5,255	3,952
202	Incentives	0	0	0	0
203	Benefits and Allowances	6,720	5,421	5,971	5,161
204	National Insurance	5,060	4,187	4,304	2,822
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>90,011</i>	<i>79,782</i>	<i>100,007</i>	<i>87,935</i>
121	Drugs and Medical Supplies	570	516	938	392
122	Field Materials and Supplies	4,500	3,897	4,195	2,816
123	Office Materials and Supplies	10,941	8,700	10,370	7,179
124	Print and Non-Print Materials	74,000	66,669	84,504	77,548
<i>Fuel and Lubricants</i>		<i>6,203</i>	<i>5,613</i>	<i>5,258</i>	<i>4,467</i>
131	Fuel and Lubricants	6,203	5,613	5,258	4,467
<i>Rental and Maintenance of Buildings</i>		<i>13,729</i>	<i>10,659</i>	<i>10,971</i>	<i>21,023</i>
141	Rental of Buildings	2,000	1,203	1,688	1,296
142	Maintenance of Buildings	10,500	8,341	8,000	18,651
143	Janitorial and Cleaning Supplies	1,229	1,115	1,283	1,076
<i>Maintenance of Infrastructure</i>		<i>3,500</i>	<i>1,975</i>	<i>3,500</i>	<i>3,764</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,500	1,975	3,500	3,764

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 3 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		30,084	29,354	30,816	30,576
161	Local Travel and Subsistence	19,474	19,137	20,000	19,547
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	846	789	816	557
164	Vehicle Spares and Service	9,764	9,428	10,000	10,435
165	Other Transport, Travel and Postage	0	0	0	37
<i>Utility Charges</i>		19,671	11,134	11,128	8,487
171	Telephone Charges	1,636	1,416	1,400	1,312
172	Electricity Charges	15,915	9,598	9,608	6,500
173	Water Charges	2,120	120	120	675
<i>Other Goods and Services Purchased</i>		18,210	16,676	21,187	20,329
181	Security Services	11,600	11,470	14,055	11,812
182	Equipment Maintenance	5,210	4,224	6,017	7,735
183	Cleaning and Extermination Services	800	607	815	484
184	Other	600	375	300	298
<i>Other Operating Expenses</i>		77,855	79,694	89,781	86,816
191	National and Other Events	455	163	195	178
192	Dietary	75,500	77,811	88,000	83,997
193	Refreshment and Meals	1,500	1,405	1,364	2,343
194	Other	400	315	222	298
<i>Education Subventions and Training</i>		46,307	38,086	35,000	29,608
211	Education Subventions and Grants	26,000	25,000	25,000	20,000
212	Training (Including Scholarships)	20,307	13,086	10,000	9,608
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	12,429	16,429	0
221	Rates and Taxes	0	12,429	16,429	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		394,435	358,191	397,622	349,665

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	32	32	11	11
102	Senior Technical	18	18	7	7
103	Other Technical and Craft Skilled	50	50	28	28
104	Clerical and Office Support	203	203	109	108
105	Semi - Skilled Operatives and Unskilled	38	38	40	40
106	Contracted Employees			4	4
107	Temporary Employees			4	4
Total		341	341	203	202

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 4 - Training and Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		377,372	285,896	315,736	309,672
<i>Total Wages and Salaries</i>		<i>172,325</i>	<i>109,439</i>	<i>114,490</i>	<i>97,872</i>
101	Administrative	6,708	4,826	4,886	3,309
102	Senior Technical	60,616	41,549	40,636	39,449
103	Other Technical and Craft Skilled	6,912	5,001	5,198	3,581
104	Clerical and Office Support	12,096	9,322	9,576	7,587
105	Semi-Skilled Operatives and Unskilled	7,692	6,158	6,465	5,051
106	Contracted Employees	25,585	15,537	15,711	11,107
107	Temporary Employees	52,716	27,046	32,018	27,788
<i>Overhead Expenditure</i>		<i>12,134</i>	<i>9,951</i>	<i>13,538</i>	<i>7,045</i>
201	Other Direct Labour Costs	2,631	2,238	2,988	1,512
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,930	2,438	4,548	1,904
204	National Insurance	6,573	5,275	6,002	3,629
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,604</i>	<i>20,017</i>	<i>31,587</i>	<i>64,047</i>
121	Drugs and Medical Supplies	1,141	600	626	370
122	Field Materials and Supplies	5,655	4,603	4,993	4,463
123	Office Materials and Supplies	8,820	6,970	12,796	40,712
124	Print and Non-Print Materials	10,988	7,844	13,172	18,502
<i>Fuel and Lubricants</i>		<i>3,500</i>	<i>2,981</i>	<i>3,000</i>	<i>2,443</i>
131	Fuel and Lubricants	3,500	2,981	3,000	2,443
<i>Rental and Maintenance of Buildings</i>		<i>15,897</i>	<i>12,266</i>	<i>13,640</i>	<i>11,953</i>
141	Rental of Buildings	4,200	2,095	2,000	830
142	Maintenance of Buildings	9,000	7,851	9,100	8,776
143	Janitorial and Cleaning Supplies	2,697	2,320	2,540	2,347
<i>Maintenance of Infrastructure</i>		<i>2,000</i>	<i>1,393</i>	<i>2,150</i>	<i>1,896</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,000	1,393	2,150	1,896

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 4 - Training and Development

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		11,985	10,008	10,550	11,212
161	Local Travel and Subsistence	8,180	8,151	8,375	7,968
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	55	37	55	51
164	Vehicle Spares and Service	3,750	1,820	2,100	3,193
165	Other Transport, Travel and Postage	0	0	20	0
<i>Utility Charges</i>		11,276	9,046	9,348	4,805
171	Telephone Charges	1,630	1,424	1,462	1,425
172	Electricity Charges	7,160	6,236	6,500	3,050
173	Water Charges	2,486	1,386	1,386	330
<i>Other Goods and Services Purchased</i>		29,777	27,247	33,286	34,025
181	Security Services	19,500	18,275	22,000	21,045
182	Equipment Maintenance	3,410	2,448	4,740	4,189
183	Cleaning and Extermination Services	1,725	1,105	982	1,339
184	Other	5,142	5,419	5,564	7,452
<i>Other Operating Expenses</i>		48,474	44,380	40,974	41,647
191	National and Other Events	5,284	4,641	3,680	3,940
192	Dietary	38,000	37,557	35,000	34,727
193	Refreshment and Meals	1,160	1,030	1,134	1,630
194	Other	4,030	1,152	1,160	1,350
<i>Education Subventions and Training</i>		43,400	39,068	43,073	32,727
211	Education Subventions and Grants	25,400	22,667	23,000	23,759
212	Training (Including Scholarships)	18,000	16,401	20,073	8,968
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	100	100	0
221	Rates and Taxes	0	100	100	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		377,372	285,896	315,736	309,672

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	11	11	5	6
102	Senior Technical	42	42	61	74
103	Other Technical and Craft Skilled	33	33	26	26
104	Clerical and Office Support	43	43	38	40
105	Semi - Skilled Operatives and Unskilled	39	39	30	30
106	Contracted Employees			10	13
107	Temporary Employees			60	71
Total		168	168	230	260

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 5 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,225,682	1,740,122	1,782,080	1,494,808
<i>Total Wages and Salaries</i>		<i>1,129,950</i>	<i>839,069</i>	<i>918,624</i>	<i>780,390</i>
101	Administrative	292,298	226,271	217,641	197,953
102	Senior Technical	538,109	387,970	419,363	374,872
103	Other Technical and Craft Skilled	117,917	90,313	116,548	61,689
104	Clerical and Office Support	20,157	14,349	15,624	9,814
105	Semi-Skilled Operatives and Unskilled	123,549	106,236	132,012	120,514
106	Contracted Employees	720	582	782	153
107	Temporary Employees	37,200	13,348	16,654	15,395
<i>Overhead Expenditure</i>		<i>94,416</i>	<i>75,445</i>	<i>81,233</i>	<i>57,525</i>
201	Other Direct Labour Costs	7,825	6,605	9,835	8,158
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,289	4,898	4,181	4,728
204	National Insurance	81,302	63,942	67,217	44,639
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>71,157</i>	<i>62,983</i>	<i>69,583</i>	<i>47,581</i>
121	Drugs and Medical Supplies	1,491	1,208	1,491	923
122	Field Materials and Supplies	45,563	42,324	42,532	32,245
123	Office Materials and Supplies	12,508	10,736	15,751	9,028
124	Print and Non-Print Materials	11,595	8,715	9,809	5,385
<i>Fuel and Lubricants</i>		<i>1,533</i>	<i>1,389</i>	<i>1,539</i>	<i>1,123</i>
131	Fuel and Lubricants	1,533	1,389	1,539	1,123
<i>Rental and Maintenance of Buildings</i>		<i>75,987</i>	<i>71,697</i>	<i>71,207</i>	<i>63,170</i>
141	Rental of Buildings	5,125	6,035	2,779	2,510
142	Maintenance of Buildings	52,970	50,084	55,610	55,912
143	Janitorial and Cleaning Supplies	17,892	15,578	12,818	4,748
<i>Maintenance of Infrastructure</i>		<i>16,514</i>	<i>13,024</i>	<i>13,050</i>	<i>14,481</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	80	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	16,434	13,024	13,050	14,481

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 41 - Ministry of Education

Programme: 5 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		6,174	6,989	8,300	7,170
161	Local Travel and Subsistence	4,039	3,735	4,000	3,187
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	300	261	275	223
164	Vehicle Spares and Service	1,715	2,973	4,010	3,748
165	Other Transport, Travel and Postage	120	20	15	12
<i>Utility Charges</i>		45,317	32,859	33,321	24,930
171	Telephone Charges	1,550	1,050	1,389	1,315
172	Electricity Charges	30,055	22,000	22,000	14,700
173	Water Charges	13,712	9,809	9,932	8,915
<i>Other Goods and Services Purchased</i>		87,898	81,930	64,402	63,362
181	Security Services	76,500	71,076	54,000	53,252
182	Equipment Maintenance	6,212	6,529	6,652	6,490
183	Cleaning and Extermination Services	4,000	3,054	2,760	2,999
184	Other	1,186	1,271	990	621
<i>Other Operating Expenses</i>		9,857	7,648	6,940	6,733
191	National and Other Events	6,535	4,865	4,528	4,657
192	Dietary	1,680	1,394	1,600	1,372
193	Refreshment and Meals	616	528	492	439
194	Other	1,026	861	320	265
<i>Education Subventions and Training</i>		686,879	545,439	512,231	426,743
211	Education Subventions and Grants	678,620	537,852	504,591	420,755
212	Training (Including Scholarships)	8,259	7,587	7,640	5,988
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,650	1,650	1,600
221	Rates and Taxes	0	1,650	1,650	1,600
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,225,682	1,740,122	1,782,080	1,494,808

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	356	364
102	Senior Technical	12	12	996	1096
103	Other Technical and Craft Skilled	54	54	476	483
104	Clerical and Office Support	66	66	70	76
105	Semi - Skilled Operatives and Unskilled	164	164	563	558
106	Contracted Employees			1	1
107	Temporary Employees			46	52
Total		299	299	2508	2630

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 42 - Ministry of Health and Labour

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	774,828	1,564,247	1,690,137	2,354,143
1001	Total Employment Costs	248,647	395,767	416,019	752,321
1002	Total Other Charges	526,181	1,168,480	1,274,118	1,601,822
	Total Capital Cost	10,526	136,967	145,800	225,706
	Grand Total (Appropriation & Statutory)	785,354	1,701,214	1,835,937	2,579,849

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	57	69	37	40
102	Senior Technical	268	297	95	96
103	Other Technical and Craft Skilled	259	325	113	150
104	Clerical and Office Support	157	176	103	116
105	Semi-Skilled Operatives and Unskilled	364	371	378	500
106	Contracted Employees			69	96
107	Temporary Employees			3	50
	Total	1,105	1,238	798	1,048

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 42 - Ministry of Health and Labour

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	180,760	376,204	378,682	320,613
	1001 Total Employment Costs	56,376	99,432	109,271	69,085
100	Total Wages and Salaries	44,754	73,791	85,496	50,470
200	Overhead Expenditure	11,622	25,641	23,775	18,615
	1002 Total Other Charges	124,384	276,772	269,411	251,528
	Programme Total	180,760	376,204	378,682	320,613

Programme: 2 Disease Control

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	139,707	263,356	328,581	256,497
	1001 Total Employment Costs	58,456	84,629	98,294	76,456
100	Total Wages and Salaries	40,541	62,905	70,707	51,883
200	Overhead Expenditure	17,915	21,724	27,587	24,573
	1002 Total Other Charges	81,251	178,727	230,287	180,041
	Programme Total	139,707	263,356	328,581	256,497

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Primary Health Care Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	81,988	179,760	170,060	102,721
	1001 Total Employment Costs	27,399	42,318	44,311	33,601
100	<i>Total Wages and Salaries</i>	19,393	34,655	34,870	26,599
200	<i>Overhead Expenditure</i>	8,006	7,663	9,441	7,002
	1002 Total Other Charges	54,589	137,442	125,749	69,120
	Programme Total	81,988	179,760	170,060	102,721

Programme: 4 Regional and Clinical Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	192,008	392,360	425,375	297,539
	1001 Total Employment Costs	18,946	25,107	17,620	11,818
100	<i>Total Wages and Salaries</i>	7,840	12,464	12,338	8,953
200	<i>Overhead Expenditure</i>	11,106	12,643	5,282	2,865
	1002 Total Other Charges	173,062	367,253	407,755	285,721
	Programme Total	192,008	392,360	425,375	297,539

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 5 Health Sciences Education

Program Objective: To provide educational support to all health and medical programme activities, including planning and implementing interventions, training of health workers and communities in educational methodology, design and development of educational materials and research into the social and behavioural factors that contribute to health problems.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	56,511	128,818	148,519	96,356
	1001 Total Employment Costs	29,367	45,840	46,040	36,281
100	Total Wages and Salaries	23,620	34,408	33,617	22,038
200	Overhead Expenditure	5,747	11,432	12,423	14,243
	1002 Total Other Charges	27,144	82,978	102,479	60,075
	Programme Total	56,511	128,818	148,519	96,356

Programme: 6 Standards and Technical Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	48,300	91,375	96,806	72,181
	1001 Total Employment Costs	13,087	21,643	23,657	18,442
100	Total Wages and Salaries	9,909	16,056	16,985	13,192
200	Overhead Expenditure	3,178	5,587	6,672	5,250
	1002 Total Other Charges	35,213	69,732	73,149	53,739
	Programme Total	48,300	91,375	96,806	72,181

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 7 Rehabilitation Services

Program Objective: To provide on a national level a wide range of rehabilitation services for persons with impairments and disabilities, aimed at enabling them to achieve an optimum level of functioning (physical, sensory, intellectually and socially), thus affording them the means to change their lives towards acquiring a greater level of independence.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	35,877	57,103	62,952	37,115
1001	Total Employment Costs	19,666	31,497	27,821	17,483
100	Total Wages and Salaries	14,238	25,007	20,912	12,525
200	Overhead Expenditure	5,428	6,490	6,909	4,958
1002	Total Other Charges	16,211	25,606	35,131	19,632
	Programme Total	35,877	57,103	62,952	37,115

Programme: 8 Public Hospital Georgetown

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	0	0	0	1,104,408
1001	Total Employment Costs	0	0	0	453,262
100	Total Wages and Salaries	0	0	0	304,886
200	Overhead Expenditure	0	0	0	148,376
1002	Total Other Charges	0	0	0	651,146
	Programme Total	0	0	0	1,104,408

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 9 Labour Administration

Program Objective: To improve and maintain industrial relationship and working conditions and the working environment, to place individuals seeking jobs in suitable employment, and to provide career guidance and counseling.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	39,677	75,271	79,162	66,713
	1001 Total Employment Costs	25,350	45,301	49,005	35,893
100	<i>Total Wages and Salaries</i>	20,590	37,741	41,024	27,708
200	<i>Overhead Expenditure</i>	4,760	7,560	7,981	8,185
	1002 Total Other Charges	14,327	29,970	30,157	30,820
	Programme Total	39,677	75,271	79,162	66,713

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		180,760	376,204	378,682	320,613
<i>Total Wages and Salaries</i>		<i>44,754</i>	<i>73,791</i>	<i>85,496</i>	<i>50,470</i>
101	Administrative	8,992	12,848	12,848	10,168
102	Senior Technical	6,751	9,230	9,337	5,684
103	Other Technical and Craft Skilled	1,423	3,049	3,521	5,504
104	Clerical and Office Support	9,166	15,650	17,199	13,846
105	Semi-Skilled Operatives and Unskilled	3,640	10,960	14,551	5,208
106	Contracted Employees	14,592	21,171	27,103	10,060
107	Temporary Employees	190	883	937	0
<i>Overhead Expenditure</i>		<i>11,622</i>	<i>25,641</i>	<i>23,775</i>	<i>18,615</i>
201	Other Direct Labour Costs	2,450	11,802	9,779	7,364
202	Incentives	0	0	0	0
203	Benefits and Allowances	6,860	9,156	9,112	8,175
204	National Insurance	1,884	4,683	4,884	3,076
205	Pensions	428	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>30,562</i>	<i>51,916</i>	<i>64,762</i>	<i>38,941</i>
121	Drugs and Medical Supplies	19,439	32,000	32,000	16,466
122	Field Materials and Supplies	0	2,077	3,115	1,597
123	Office Materials and Supplies	7,557	10,675	20,675	17,534
124	Print and Non-Print Materials	3,566	7,164	8,972	3,344
<i>Fuel and Lubricants</i>		<i>2,004</i>	<i>8,154</i>	<i>8,200</i>	<i>7,574</i>
131	Fuel and Lubricants	2,004	8,154	8,200	7,574
<i>Rental and Maintenance of Buildings</i>		<i>13,025</i>	<i>28,451</i>	<i>40,642</i>	<i>34,512</i>
141	Rental of Buildings	1,850	2,804	4,966	2,249
142	Maintenance of Buildings	10,500	24,430	33,924	31,768
143	Janitorial and Cleaning Supplies	675	1,217	1,752	495
<i>Maintenance of Infrastructure</i>		<i>1,850</i>	<i>3,735</i>	<i>4,200</i>	<i>2,852</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,850	3,735	4,200	2,852

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,320	12,963	16,654	25,150
161	Local Travel and Subsistence	1,242	3,570	6,279	5,698
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	150	275	275	116
164	Vehicle Spares and Service	2,531	8,007	10,000	18,981
165	Other Transport, Travel and Postage	397	1,111	100	355
<i>Utility Charges</i>		11,004	14,795	10,542	8,160
171	Telephone Charges	2,650	4,955	3,770	4,808
172	Electricity Charges	7,854	7,800	3,800	2,516
173	Water Charges	500	2,040	2,972	836
<i>Other Goods and Services Purchased</i>		23,037	40,581	30,029	30,132
181	Security Services	13,392	21,937	12,532	9,550
182	Equipment Maintenance	2,065	4,585	4,580	4,154
183	Cleaning and Extermination Services	1,380	3,788	4,622	3,214
184	Other	6,200	10,271	8,295	13,214
<i>Other Operating Expenses</i>		35,987	59,485	35,600	35,388
191	National and Other Events	738	1,987	2,000	1,379
192	Dietary	0	0	0	0
193	Refreshment and Meals	842	2,294	2,600	3,117
194	Other	34,407	55,204	31,000	30,892
<i>Education Subventions and Training</i>		1,032	5,100	5,383	10,821
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,032	5,100	5,383	10,821
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	4,800	4,800	23,858
221	Rates and Taxes	0	4,800	4,800	23,858
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,563	46,792	48,599	34,140
231	Subsidies and Contributions to Local Organisations	1,563	6,760	8,547	6,218
232	Subsidies and Contributions to International Organisations	0	40,032	40,052	27,922
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		180,760	376,204	378,682	320,613

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	34	34	25	26
102	Senior Technical	39	39	18	21
103	Other Technical and Craft Skilled	35	35	11	10
104	Clerical and Office Support	113	113	61	63
105	Semi-Skilled Operatives and Unskilled	34	34	60	26
106	Contracted Employees			19	24
107	Temporary Employees			1	1
	Total	255	255	195	171

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 2 - Disease Control

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		139,707	263,356	328,581	256,497
<i>Total Wages and Salaries</i>		<i>40,541</i>	<i>62,905</i>	<i>70,707</i>	<i>51,883</i>
101	Administrative	887	2,017	2,412	1,017
102	Senior Technical	12,834	17,202	18,389	10,629
103	Other Technical and Craft Skilled	5,829	12,241	13,280	10,131
104	Clerical and Office Support	1,744	2,238	3,418	2,367
105	Semi-Skilled Operatives and Unskilled	14,876	25,208	29,328	26,882
106	Contracted Employees	4,121	3,984	3,715	857
107	Temporary Employees	250	15	165	0
<i>Overhead Expenditure</i>		<i>17,915</i>	<i>21,724</i>	<i>27,587</i>	<i>24,573</i>
201	Other Direct Labour Costs	2,906	4,252	6,920	6,567
202	Incentives	0	0	0	0
203	Benefits and Allowances	13,125	13,332	14,954	13,597
204	National Insurance	1,884	4,140	5,713	4,409
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>52,592</i>	<i>113,810</i>	<i>151,664</i>	<i>114,286</i>
121	Drugs and Medical Supplies	40,000	81,910	117,687	88,959
122	Field Materials and Supplies	2,256	13,369	15,231	13,328
123	Office Materials and Supplies	3,836	12,488	12,592	7,334
124	Print and Non-Print Materials	6,500	6,043	6,154	4,665
<i>Fuel and Lubricants</i>		<i>2,527</i>	<i>5,314</i>	<i>6,100</i>	<i>5,515</i>
131	Fuel and Lubricants	2,527	5,314	6,100	5,515
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>6,285</i>	<i>6,919</i>	<i>4,615</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	5,362	5,419	3,668
143	Janitorial and Cleaning Supplies	400	923	1,500	947
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>8</i>	<i>150</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	8	150	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 2 - Disease Control

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		8,767	27,244	40,955	37,454
161	Local Travel and Subsistence	7,184	25,315	38,000	35,695
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	100	38	500	241
164	Vehicle Spares and Service	1,133	1,638	1,000	896
165	Other Transport, Travel and Postage	350	253	1,455	622
<i>Utility Charges</i>		955	1,408	1,677	404
171	Telephone Charges	340	544	827	374
172	Electricity Charges	600	864	850	30
173	Water Charges	15	0	0	0
<i>Other Goods and Services Purchased</i>		2,976	6,043	3,232	4,059
181	Security Services	784	1,141	735	126
182	Equipment Maintenance	1,292	3,764	1,000	912
183	Cleaning and Extermination Services	150	84	25	125
184	Other	750	1,054	1,472	2,896
<i>Other Operating Expenses</i>		4,378	3,395	3,500	3,334
191	National and Other Events	4,000	2,978	2,500	2,415
192	Dietary	0	0	0	0
193	Refreshment and Meals	378	417	1,000	919
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		7,136	10,182	11,000	9,203
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	7,136	10,182	11,000	9,203
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,520	5,038	5,090	1,171
231	Subsidies and Contributions to Local Organisations	1,520	5,038	5,090	1,171
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		139,707	263,356	328,581	256,497

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	4	2
102	Senior Technical	63	63	16	17
103	Other Technical and Craft Skilled	78	78	46	38
104	Clerical and Office Support	12	12	9	13
105	Semi-Skilled Operatives and Unskilled	161	161	125	130
106	Contracted Employees			4	10
107	Temporary Employees			1	41
Total		317	317	205	251

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 3 - Primary Health Care Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		81,988	179,760	170,060	102,721
<i>Total Wages and Salaries</i>		<i>19,393</i>	<i>34,655</i>	<i>34,870</i>	<i>26,599</i>
101	Administrative	1,307	3,105	2,971	2,540
102	Senior Technical	9,294	16,322	16,822	12,762
103	Other Technical and Craft Skilled	2,717	5,028	5,138	4,801
104	Clerical and Office Support	789	1,269	1,349	2,060
105	Semi-Skilled Operatives and Unskilled	1,803	2,653	2,948	1,876
106	Contracted Employees	3,369	6,143	5,137	2,560
107	Temporary Employees	114	135	505	0
<i>Overhead Expenditure</i>		<i>8,006</i>	<i>7,663</i>	<i>9,441</i>	<i>7,002</i>
201	Other Direct Labour Costs	1,106	1,117	2,361	1,325
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,235	4,492	4,855	4,300
204	National Insurance	1,665	2,054	2,225	1,377
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>35,825</i>	<i>102,641</i>	<i>102,718</i>	<i>51,155</i>
121	Drugs and Medical Supplies	31,413	90,627	84,774	42,720
122	Field Materials and Supplies	495	561	3,317	1,267
123	Office Materials and Supplies	2,542	8,498	8,498	4,135
124	Print and Non-Print Materials	1,375	2,955	6,129	3,033
<i>Fuel and Lubricants</i>		<i>253</i>	<i>639</i>	<i>600</i>	<i>0</i>
131	Fuel and Lubricants	253	639	600	0
<i>Rental and Maintenance of Buildings</i>		<i>1,512</i>	<i>1,132</i>	<i>1,273</i>	<i>462</i>
141	Rental of Buildings	462	324	540	168
142	Maintenance of Buildings	750	399	300	0
143	Janitorial and Cleaning Supplies	300	409	433	294
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>90</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	90	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 3 - Primary Health Care Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,056	2,847	7,013	5,669
161	Local Travel and Subsistence	1,681	2,549	6,000	5,598
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	15	31	433	71
164	Vehicle Spares and Service	350	263	200	0
165	Other Transport, Travel and Postage	10	4	380	0
<i>Utility Charges</i>		991	1,794	1,102	1,270
171	Telephone Charges	167	696	212	409
172	Electricity Charges	824	1,098	890	861
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,665	4,562	3,388	825
181	Security Services	827	3,063	2,203	0
182	Equipment Maintenance	678	927	800	771
183	Cleaning and Extermination Services	100	310	60	54
184	Other	60	262	325	0
<i>Other Operating Expenses</i>		8,340	2,723	2,690	1,782
191	National and Other Events	700	2,196	1,900	1,104
192	Dietary	7,440	0	0	0
193	Refreshment and Meals	200	527	690	678
194	Other	0	0	100	0
<i>Education Subventions and Training</i>		3,747	20,784	6,555	7,707
211	Education Subventions and Grants	0	1,120	0	0
212	Training (Including Scholarships)	3,747	19,664	6,555	7,707
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		200	320	320	250
231	Subsidies and Contributions to Local Organisations	200	320	320	250
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		81,988	179,760	170,060	102,721

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	3	2
102	Senior Technical	61	61	23	20
103	Other Technical and Craft Skilled	35	35	19	15
104	Clerical and Office Support	8	8	6	4
105	Semi-Skilled Operatives and Unskilled	32	32	17	33
106	Contracted Employees			7	7
107	Temporary Employees			1	1
Total		139	139	76	82

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 4 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		192,008	392,360	425,375	297,539
<i>Total Wages and Salaries</i>		7,840	12,464	12,338	8,953
101	Administrative	896	1,416	1,416	900
102	Senior Technical	2,496	4,143	2,930	2,236
103	Other Technical and Craft Skilled	2,611	4,034	4,776	3,437
104	Clerical and Office Support	535	812	924	362
105	Semi-Skilled Operatives and Unskilled	1,189	2,059	2,292	1,749
106	Contracted Employees	0	0	0	269
107	Temporary Employees	113	0	0	0
<i>Overhead Expenditure</i>		11,106	12,643	5,282	2,865
201	Other Direct Labour Costs	64	1,077	1,221	534
202	Incentives	0	0	0	0
203	Benefits and Allowances	10,415	10,516	3,119	1,827
204	National Insurance	627	1,050	942	504
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		64,547	156,444	176,889	109,629
121	Drugs and Medical Supplies	60,500	151,020	168,000	106,134
122	Field Materials and Supplies	347	435	1,138	752
123	Office Materials and Supplies	700	1,871	2,923	2,451
124	Print and Non-Print Materials	3,000	3,118	4,828	292
<i>Fuel and Lubricants</i>		100	987	1,000	0
131	Fuel and Lubricants	100	987	1,000	0
<i>Rental and Maintenance of Buildings</i>		970	3,753	3,262	4,530
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	700	2,888	2,788	4,123
143	Janitorial and Cleaning Supplies	270	865	474	407
<i>Maintenance of Infrastructure</i>		1,040	165	440	69
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,040	165	440	69

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 4 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		6,623	18,000	21,504	13,288
161	Local Travel and Subsistence	598	2,112	5,424	3,843
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	500	1,444	4,000	0
165	Other Transport, Travel and Postage	5,525	14,444	12,080	9,445
<i>Utility Charges</i>		838	772	1,784	642
171	Telephone Charges	138	224	420	241
172	Electricity Charges	700	400	400	401
173	Water Charges	0	148	964	0
<i>Other Goods and Services Purchased</i>		1,906	3,988	2,552	2,760
181	Security Services	756	2,112	1,102	1,867
182	Equipment Maintenance	400	952	1,000	468
183	Cleaning and Extermination Services	500	924	450	318
184	Other	250	0	0	107
<i>Other Operating Expenses</i>		102	295	500	389
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	102	295	500	389
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,000	2,327	2,500	629
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,000	2,327	2,500	629
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	354	354	0
221	Rates and Taxes	0	354	354	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		95,936	180,168	196,970	153,785
231	Subsidies and Contributions to Local Organisations	95,936	180,168	196,970	153,785
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		192,008	392,360	425,375	297,539

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	2	2	1	1
102	Senior Technical	20	20	8	6
103	Other Technical and Craft Skilled	24	24	10	15
104	Clerical and Office Support	1	1	4	4
105	Semi-Skilled Operatives and Unskilled	13	13	10	10
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		60	60	33	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 5 - Health Sciences Education

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		56,511	128,818	148,519	96,356
<i>Total Wages and Salaries</i>		<i>23,620</i>	<i>34,408</i>	<i>33,617</i>	<i>22,038</i>
101	Administrative	43	422	404	62
102	Senior Technical	8,760	14,850	14,646	6,911
103	Other Technical and Craft Skilled	960	2,211	2,333	8,733
104	Clerical and Office Support	2,221	3,695	2,711	3,617
105	Semi-Skilled Operatives and Unskilled	4,136	2,928	3,596	2,351
106	Contracted Employees	7,400	10,302	9,927	364
107	Temporary Employees	100	0	0	0
<i>Overhead Expenditure</i>		<i>5,747</i>	<i>11,432</i>	<i>12,423</i>	<i>14,243</i>
201	Other Direct Labour Costs	1,446	3,018	4,200	4,739
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,288	6,431	5,517	7,576
204	National Insurance	1,013	1,983	2,706	1,928
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,501</i>	<i>21,762</i>	<i>34,375</i>	<i>11,810</i>
121	Drugs and Medical Supplies	500	42	1,625	76
122	Field Materials and Supplies	400	974	4,500	1,916
123	Office Materials and Supplies	6,601	17,390	17,390	9,112
124	Print and Non-Print Materials	1,000	3,356	10,860	706
<i>Fuel and Lubricants</i>		<i>500</i>	<i>1,982</i>	<i>2,050</i>	<i>491</i>
131	Fuel and Lubricants	500	1,982	2,050	491
<i>Rental and Maintenance of Buildings</i>		<i>980</i>	<i>6,011</i>	<i>6,840</i>	<i>2,050</i>
141	Rental of Buildings	0	100	840	23
142	Maintenance of Buildings	380	4,995	5,000	1,624
143	Janitorial and Cleaning Supplies	600	916	1,000	403
<i>Maintenance of Infrastructure</i>		<i>30</i>	<i>0</i>	<i>0</i>	<i>180</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	30	0	0	180

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 5 - Health Sciences Education

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,345	12,187	13,291	6,851
161	Local Travel and Subsistence	2,100	11,084	12,000	6,781
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	0	291	70
164	Vehicle Spares and Service	225	1,103	1,000	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,081	2,419	3,059	257
171	Telephone Charges	1,092	1,154	1,794	215
172	Electricity Charges	1,989	1,265	1,265	42
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,703	8,291	7,557	6,037
181	Security Services	1,758	4,373	4,407	2,939
182	Equipment Maintenance	656	1,312	1,300	1,204
183	Cleaning and Extermination Services	502	685	600	494
184	Other	787	1,921	1,250	1,400
<i>Other Operating Expenses</i>		4,590	8,970	13,925	7,823
191	National and Other Events	2,300	2,083	5,260	2,420
192	Dietary	2,040	6,435	7,000	5,000
193	Refreshment and Meals	250	452	1,665	403
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		3,414	20,280	20,306	24,576
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	3,414	20,280	20,306	24,576
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,076	1,076	0
221	Rates and Taxes	0	1,076	1,076	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		56,511	128,818	148,519	96,356

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	7	7	1	1
102	Senior Technical	44	44	24	21
103	Other Technical and Craft Skilled	13	13	10	9
104	Clerical and Office Support	13	13	17	16
105	Semi-Skilled Operatives and Unskilled	7	7	87	223
106	Contracted Employees			32	32
107	Temporary Employees			0	1
Total		84	84	171	303

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 6 - Standards and Technical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		48,300	91,375	96,806	72,181
<i>Total Wages and Salaries</i>		<i>9,909</i>	<i>16,056</i>	<i>16,985</i>	<i>13,192</i>
101	Administrative	2,180	2,815	2,652	0
102	Senior Technical	1,280	3,169	3,211	4,482
103	Other Technical and Craft Skilled	1,068	1,221	1,085	1,848
104	Clerical and Office Support	687	1,018	1,021	691
105	Semi-Skilled Operatives and Unskilled	3,172	5,672	6,266	5,630
106	Contracted Employees	1,522	2,161	2,750	541
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,178</i>	<i>5,587</i>	<i>6,672</i>	<i>5,250</i>
201	Other Direct Labour Costs	596	1,431	2,500	1,712
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,112	3,059	3,075	2,656
204	National Insurance	470	1,097	1,097	882
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,234</i>	<i>49,681</i>	<i>52,652</i>	<i>36,828</i>
121	Drugs and Medical Supplies	21,513	39,256	40,046	31,200
122	Field Materials and Supplies	534	759	2,742	1,202
123	Office Materials and Supplies	1,755	9,278	8,300	4,266
124	Print and Non-Print Materials	432	388	1,564	160
<i>Fuel and Lubricants</i>		<i>200</i>	<i>399</i>	<i>400</i>	<i>653</i>
131	Fuel and Lubricants	200	399	400	653
<i>Rental and Maintenance of Buildings</i>		<i>910</i>	<i>2,097</i>	<i>2,100</i>	<i>1,044</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	650	1,697	1,700	829
143	Janitorial and Cleaning Supplies	260	400	400	215
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 6 - Standards and Technical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		352	1,017	1,821	479
161	Local Travel and Subsistence	142	760	1,489	439
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	16	32	0
164	Vehicle Spares and Service	150	200	200	27
165	Other Transport, Travel and Postage	40	41	100	13
<i>Utility Charges</i>		3,100	355	663	335
171	Telephone Charges	150	235	450	251
172	Electricity Charges	2,850	60	213	84
173	Water Charges	100	60	0	0
<i>Other Goods and Services Purchased</i>		5,722	11,994	9,691	9,187
181	Security Services	1,099	2,000	2,000	3,513
182	Equipment Maintenance	3,650	7,388	5,000	4,651
183	Cleaning and Extermination Services	296	303	400	57
184	Other	677	2,303	2,291	966
<i>Other Operating Expenses</i>		205	410	822	719
191	National and Other Events	50	19	350	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	155	391	472	719
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		490	1,995	2,000	1,968
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	490	1,995	2,000	1,968
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	900
221	Rates and Taxes	0	0	0	900
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	1,784	3,000	1,626
231	Subsidies and Contributions to Local Organisations	0	1,784	3,000	1,626
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		48,300	91,375	96,806	72,181

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	6	6	2	2
102	Senior Technical	17	17	5	4
103	Other Technical and Craft Skilled	11	11	3	7
104	Clerical and Office Support	5	5	4	4
105	Semi-Skilled Operatives and Unskilled	51	51	25	24
106	Contracted Employees			5	6
107	Temporary Employees			0	0
Total		90	90	44	47

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 7 - Rehabilitation Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		35,877	57,103	62,952	37,115
<i>Total Wages and Salaries</i>		<i>14,238</i>	<i>25,007</i>	<i>20,912</i>	<i>12,525</i>
101	Administrative	529	872	874	0
102	Senior Technical	1,063	671	649	38
103	Other Technical and Craft Skilled	3,153	5,853	3,535	1,856
104	Clerical and Office Support	416	345	216	275
105	Semi-Skilled Operatives and Unskilled	6,804	11,393	11,750	8,509
106	Contracted Employees	2,273	5,873	3,888	1,847
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>5,428</i>	<i>6,490</i>	<i>6,909</i>	<i>4,958</i>
201	Other Direct Labour Costs	168	250	1,380	395
202	Incentives	0	0	0	0
203	Benefits and Allowances	4,460	4,642	4,403	3,790
204	National Insurance	800	1,598	1,126	773
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,518</i>	<i>3,409</i>	<i>7,255</i>	<i>3,002</i>
121	Drugs and Medical Supplies	175	154	1,520	347
122	Field Materials and Supplies	154	199	1,355	43
123	Office Materials and Supplies	900	2,571	3,152	2,532
124	Print and Non-Print Materials	289	485	1,228	80
<i>Fuel and Lubricants</i>		<i>94</i>	<i>229</i>	<i>232</i>	<i>6</i>
131	Fuel and Lubricants	94	229	232	6
<i>Rental and Maintenance of Buildings</i>		<i>2,519</i>	<i>2,729</i>	<i>4,424</i>	<i>1,802</i>
141	Rental of Buildings	2,000	2,231	3,680	1,480
142	Maintenance of Buildings	238	157	228	0
143	Janitorial and Cleaning Supplies	281	341	516	322
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 7 - Rehabilitation Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		161	399	380	130
161	Local Travel and Subsistence	131	318	320	123
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	7
164	Vehicle Spares and Service	30	81	60	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		265	201	734	214
171	Telephone Charges	45	56	218	150
172	Electricity Charges	200	145	276	64
173	Water Charges	20	0	240	0
<i>Other Goods and Services Purchased</i>		520	1,130	1,885	539
181	Security Services	385	1,032	1,102	0
182	Equipment Maintenance	100	63	700	483
183	Cleaning and Extermination Services	25	0	0	0
184	Other	10	35	83	56
<i>Other Operating Expenses</i>		226	295	608	487
191	National and Other Events	15	0	0	0
192	Dietary	45	125	438	229
193	Refreshment and Meals	166	170	170	258
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		508	450	2,849	530
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	508	450	2,849	530
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	1,522
221	Rates and Taxes	0	0	0	1,522
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		10,400	16,764	16,764	11,400
231	Subsidies and Contributions to Local Organisations	10,400	16,764	16,764	11,400
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		35,877	57,103	62,952	37,115

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	2	2	1	1
102	Senior Technical	24	24	1	2
103	Other Technical and Craft Skilled	63	63	14	13
104	Clerical and Office Support	5	5	2	3
105	Semi-Skilled Operatives and Unskilled	66	66	54	51
106	Contracted Employees			2	1
107	Temporary Employees			0	0
Total		160	160	74	71

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 8 - Public Hospital Georgetown

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	0	0	1,104,408
<i>Total Wages and Salaries</i>		0	0	0	304,886
101	Administrative	0	0	0	5,994
102	Senior Technical	0	0	0	105,041
103	Other Technical and Craft Skilled	0	0	0	63,986
104	Clerical and Office Support	0	0	0	9,372
105	Semi-Skilled Operatives and Unskilled	0	0	0	103,963
106	Contracted Employees	0	0	0	16,530
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	148,376
201	Other Direct Labour Costs	0	0	0	33,145
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	96,875
204	National Insurance	0	0	0	18,356
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	330,157
121	Drugs and Medical Supplies	0	0	0	305,543
122	Field Materials and Supplies	0	0	0	5,150
123	Office Materials and Supplies	0	0	0	12,492
124	Print and Non-Print Materials	0	0	0	6,972
<i>Fuel and Lubricants</i>		0	0	0	18,282
131	Fuel and Lubricants	0	0	0	18,282
<i>Rental and Maintenance of Buildings</i>		0	0	0	88,314
141	Rental of Buildings	0	0	0	6,861
142	Maintenance of Buildings	0	0	0	73,639
143	Janitorial and Cleaning Supplies	0	0	0	7,814
<i>Maintenance of Infrastructure</i>		0	0	0	2,781
151	Maintenance of Roads	0	0	0	358
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	2,423

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 8 - Public Hospital Georgetown

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	<i>Transport, Travel and Postage</i>	0	0	0	2,692
161	Local Travel and Subsistence	0	0	0	1,840
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	31
164	Vehicle Spares and Service	0	0	0	821
165	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	0	0	0	27,930
171	Telephone Charges	0	0	0	5,828
172	Electricity Charges	0	0	0	20,304
173	Water Charges	0	0	0	1,798
	<i>Other Goods and Services Purchased</i>	0	0	0	124,244
181	Security Services	0	0	0	32,673
182	Equipment Maintenance	0	0	0	46,507
183	Cleaning and Extermination Services	0	0	0	12,425
184	Other	0	0	0	32,639
	<i>Other Operating Expenses</i>	0	0	0	37,322
191	National and Other Events	0	0	0	1,517
192	Dietary	0	0	0	33,619
193	Refreshment and Meals	0	0	0	2,186
194	Other	0	0	0	0
	<i>Education Subventions and Training</i>	0	0	0	5,035
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	5,035
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	14,000
221	Rates and Taxes	0	0	0	14,000
222	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	389
241	Refunds of Revenue	0	0	0	389
	<i>Pensions</i>	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	0	0	1,104,408

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 9 - Labour Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		39,677	75,271	79,162	66,713
<i>Total Wages and Salaries</i>		<i>20,590</i>	<i>37,741</i>	<i>41,024</i>	<i>27,708</i>
101	Administrative	1,592	2,300	1,948	1,642
102	Senior Technical	1,933	3,210	3,499	1,486
103	Other Technical and Craft Skilled	4,885	6,754	8,250	7,050
104	Clerical and Office Support	1,608	2,595	2,627	2,890
105	Semi-Skilled Operatives and Unskilled	570	855	900	763
106	Contracted Employees	10,002	22,027	23,800	13,877
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,760</i>	<i>7,560</i>	<i>7,981</i>	<i>8,185</i>
201	Other Direct Labour Costs	853	2,009	2,318	1,907
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,867	3,256	2,960	4,793
204	National Insurance	1,040	2,295	2,703	1,485
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,885</i>	<i>7,092</i>	<i>7,447</i>	<i>5,467</i>
121	Drugs and Medical Supplies	10	11	12	7
122	Field Materials and Supplies	100	894	1,089	876
123	Office Materials and Supplies	1,317	5,340	5,346	3,886
124	Print and Non-Print Materials	458	847	1,000	698
<i>Fuel and Lubricants</i>		<i>500</i>	<i>883</i>	<i>900</i>	<i>490</i>
131	Fuel and Lubricants	500	883	900	490
<i>Rental and Maintenance of Buildings</i>		<i>316</i>	<i>790</i>	<i>824</i>	<i>525</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	164	440	402	369
143	Janitorial and Cleaning Supplies	152	350	422	156
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 42 - Ministry of Health and Labour

Programme: 9 - Labour Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		770	1,365	1,949	1,664
161	Local Travel and Subsistence	600	1,018	1,582	1,276
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	37	122	59
164	Vehicle Spares and Service	160	310	245	329
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,511	3,696	4,947	2,234
171	Telephone Charges	500	1,076	647	631
172	Electricity Charges	1,011	2,560	4,000	1,603
173	Water Charges	0	60	300	0
<i>Other Goods and Services Purchased</i>		1,842	4,582	4,850	4,703
181	Security Services	1,100	2,991	3,000	2,793
182	Equipment Maintenance	250	726	550	371
183	Cleaning and Extermination Services	66	114	450	117
184	Other	426	751	850	1,422
<i>Other Operating Expenses</i>		688	1,087	1,398	724
191	National and Other Events	50	145	177	53
192	Dietary	0	0	0	0
193	Refreshment and Meals	100	498	500	321
194	Other	538	444	721	350
<i>Education Subventions and Training</i>		200	199	200	2,970
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	200	199	200	2,970
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		6,615	10,276	7,642	12,043
231	Subsidies and Contributions to Local Organisations	6,615	10,105	5,692	10,192
232	Subsidies and Contributions to International Organisations	0	171	1,950	1,851
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		39,677	75,271	79,162	66,713

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	12	13	5	4
102	Senior Technical	29	28	5	5
103	Other Technical and Craft Skilled	66	66	43	43
104	Clerical and Office Support	19	20	9	10
105	Semi-Skilled Operatives and Unskilled	7	8	3	4
106	Contracted Employees			16	17
107	Temporary Employees			6	0
Total		133	135	87	83

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 43 - Ministry of Human Services and Social Security

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		598,271	920,433	973,402	869,919
1001	Total Employment Costs	63,033	101,063	107,292	81,926
1002	Total Other Charges	535,238	819,370	866,110	787,993
Total Capital Cost		437,035	1,097,151	1,130,816	900,092
Grand Total (Appropriation & Statutory)		1,035,306	2,017,584	2,104,018	1,770,011

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	28	28	18	18
102	Senior Technical	28	28	9	9
103	Other Technical and Craft Skilled	79	79	39	40
104	Clerical and Office Support	54	54	60	60
105	Semi - Skilled Operatives and Unskilled	178	178	166	161
106	Contracted Employees			15	9
107	Temporary Employees			9	9
	Total	367	367	316	306

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 43 - Ministry of Human Services and Social Security

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	35,940	58,559	61,463	47,215
	1001 Total Employment Costs	17,668	23,056	23,721	16,751
100	<i>Total Wages and Salaries</i>	15,373	19,669	20,410	14,204
200	<i>Overhead Expenditure</i>	2,295	3,387	3,311	2,547
	1002 Total Other Charges	18,272	35,503	37,742	30,464
	Programme Total	35,940	58,559	61,463	47,215

Programme: 2 Social Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	562,331	861,874	911,939	822,704
	1001 Total Employment Costs	45,365	78,007	83,571	65,175
100	<i>Total Wages and Salaries</i>	34,469	60,951	66,416	50,067
200	<i>Overhead Expenditure</i>	10,896	17,056	17,155	15,108
	1002 Total Other Charges	516,966	783,867	828,368	757,529
	Programme Total	562,331	861,874	911,939	822,704

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 - Ministry of Human Services and Social Security

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		35,940	58,559	61,463	47,215
<i>Total Wages and Salaries</i>		<i>15,373</i>	<i>19,669</i>	<i>20,410</i>	<i>14,204</i>
101	Administrative	2,459	3,146	3,796	2,879
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,394	1,217	663	312
104	Clerical and Office Support	4,815	7,519	7,524	5,598
105	Semi-Skilled Operatives and Unskilled	1,365	2,016	2,001	1,132
106	Contracted Employees	5,270	5,591	6,153	4,076
107	Temporary Employees	70	180	273	207
<i>Overhead Expenditure</i>		<i>2,295</i>	<i>3,387</i>	<i>3,311</i>	<i>2,547</i>
201	Other Direct Labour Costs	390	770	861	639
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,100	1,150	1,182	949
204	National Insurance	805	1,467	1,268	959
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>738</i>	<i>3,719</i>	<i>3,844</i>	<i>3,118</i>
121	Drugs and Medical Supplies	10	99	121	82
122	Field Materials and Supplies	11	27	27	41
123	Office Materials and Supplies	400	3,005	3,100	2,637
124	Print and Non-Print Materials	317	588	596	358
<i>Fuel and Lubricants</i>		<i>1,024</i>	<i>3,107</i>	<i>1,820</i>	<i>1,619</i>
131	Fuel and Lubricants	1,024	3,107	1,820	1,619
<i>Rental and Maintenance of Buildings</i>		<i>706</i>	<i>2,114</i>	<i>2,393</i>	<i>709</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	546	1,694	1,760	300
143	Janitorial and Cleaning Supplies	160	420	633	409
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>89</i>	<i>90</i>	<i>64</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	89	90	64

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 - Ministry of Human Services and Social Security

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,180	2,697	3,427	2,481
161	Local Travel and Subsistence	624	1,007	1,329	807
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	14	59	33
164	Vehicle Spares and Service	531	1,676	2,039	1,641
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,305	3,616	3,882	3,564
171	Telephone Charges	305	751	592	726
172	Electricity Charges	2,000	2,865	3,000	2,600
173	Water Charges	0	0	290	238
<i>Other Goods and Services Purchased</i>		2,145	7,374	8,920	7,423
181	Security Services	1,346	3,544	4,890	3,960
182	Equipment Maintenance	166	1,589	1,607	1,608
183	Cleaning and Extermination Services	119	423	463	279
184	Other	514	1,818	1,960	1,576
<i>Other Operating Expenses</i>		1,366	2,045	2,624	2,281
191	National and Other Events	920	243	400	279
192	Dietary	0	0	0	0
193	Refreshment and Meals	125	696	1,000	823
194	Other	321	1,106	1,224	1,179
<i>Education Subventions and Training</i>		0	0	0	252
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	252
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		8,808	10,742	10,742	8,953
231	Subsidies and Contributions to Local Organisations	8,808	10,742	10,742	8,953
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		35,940	58,559	61,463	47,215

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000		2000	2001
101	Administrative	10	10	6	7
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	5	5	5	5
104	Clerical and Office Support	36	36	37	37
105	Semi-Skilled Operatives and Unskilled	13	13	15	13
106	Contracted Employees			6	8
107	Temporary Employees			1	1
Total		66	66	70	71

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 - Ministry of Human Services and Social Security

Programme: 2 - Social Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		562,331	861,874	911,939	822,704
<i>Total Wages and Salaries</i>		<i>34,469</i>	<i>60,951</i>	<i>66,416</i>	<i>50,067</i>
101	Administrative	4,897	6,420	6,064	6,022
102	Senior Technical	2,789	5,505	5,880	6,189
103	Other Technical and Craft Skilled	6,298	9,297	9,427	6,806
104	Clerical and Office Support	2,789	4,470	4,849	3,281
105	Semi-Skilled Operatives and Unskilled	15,929	28,185	30,495	21,752
106	Contracted Employees	35	3,451	7,463	4,583
107	Temporary Employees	1,732	3,623	2,238	1,434
<i>Overhead Expenditure</i>		<i>10,896</i>	<i>17,056</i>	<i>17,155</i>	<i>15,108</i>
201	Other Direct Labour Costs	180	765	1,276	795
202	Incentives	0	0	0	0
203	Benefits and Allowances	8,343	11,326	11,511	10,730
204	National Insurance	2,373	4,965	4,368	3,583
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,232</i>	<i>5,173</i>	<i>4,807</i>	<i>4,270</i>
121	Drugs and Medical Supplies	10	94	114	0
122	Field Materials and Supplies	27	130	366	103
123	Office Materials and Supplies	409	1,900	2,500	2,484
124	Print and Non-Print Materials	2,786	3,049	1,827	1,683
<i>Fuel and Lubricants</i>		<i>725</i>	<i>1,103</i>	<i>1,650</i>	<i>1,387</i>
131	Fuel and Lubricants	725	1,103	1,650	1,387
<i>Rental and Maintenance of Buildings</i>		<i>2,109</i>	<i>6,371</i>	<i>7,224</i>	<i>5,899</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,197	2,212	3,049	1,913
143	Janitorial and Cleaning Supplies	912	4,159	4,175	3,986
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>722</i>	<i>878</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	722	878	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 43 - Ministry of Human Services and Social Security

Programme: 2 - Social Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,661	2,435	3,942	2,550
161	Local Travel and Subsistence	1,656	2,433	3,880	2,547
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	2	62	3
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,511	6,597	10,131	6,513
171	Telephone Charges	411	847	1,070	808
172	Electricity Charges	2,100	5,532	5,940	4,477
173	Water Charges	1,000	218	3,121	1,228
<i>Other Goods and Services Purchased</i>		4,674	14,987	15,959	13,784
181	Security Services	2,698	8,200	8,434	7,174
182	Equipment Maintenance	140	437	700	650
183	Cleaning and Extermination Services	236	507	656	231
184	Other	1,600	5,843	6,169	5,729
<i>Other Operating Expenses</i>		17,940	37,374	38,804	32,102
191	National and Other Events	600	596	769	365
192	Dietary	15,063	31,535	31,409	26,273
193	Refreshment and Meals	517	990	1,000	839
194	Other	1,760	4,253	5,626	4,625
<i>Education Subventions and Training</i>		0	13	266	23
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	13	266	23
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	500	0
221	Rates and Taxes	0	0	500	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		16,095	34,207	34,207	6,187
231	Subsidies and Contributions to Local Organisations	16,095	33,430	33,430	5,460
232	Subsidies and Contributions to International Organisations	0	777	777	727
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		467,019	674,885	710,000	684,814
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	467,019	674,885	710,000	684,814
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		562,331	861,874	911,939	822,704

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	18	18	12	11
102	Senior Technical	26	26	9	9
103	Other Technical and Craft Skilled	74	74	34	35
104	Clerical and Office Support	18	18	23	23
105	Semi-Skilled Operatives and Unskilled	165	165	151	148
106	Contracted Employees			9	1
107	Temporary Employees			8	8
Total		301	301	246	235

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 44 - Ministry of Culture, Youth and Sports

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		471,344	231,008	240,560	202,352
1001	Total Employment Costs	218,208	59,251	62,812	43,733
1002	Total Other Charges	253,136	171,757	177,748	158,619
Total Capital Cost		49,890	44,120	44,518	14,751
Grand Total (Appropriation & Statutory)		521,234	275,128	285,078	217,103

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	26	26	8	11
102	Senior Technical	42	42	8	17
103	Other Technical and Craft Skilled	80	94	28	52
104	Clerical and Office Support	40	40	36	284
105	Semi - Skilled Operatives and Unskilled	48	48	33	32
106	Contracted Employees	48	48	14	14
107	Temporary Employees	48	48	13	23
Total		236	250	140	433

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 1 Ministry Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	51,133	42,851	46,419	32,832
	1001 Total Employment Costs	26,647	21,292	22,929	15,882
100	Total Wages and Salaries	23,252	19,017	20,925	14,296
200	Overhead Expenditure	3,395	2,275	2,004	1,586
	1002 Total Other Charges	24,486	21,559	23,490	16,950
	Programme Total	51,133	42,851	46,419	32,832

Programme: 2 Culture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	118,090	112,502	116,454	104,382
	1001 Total Employment Costs	37,216	31,883	33,884	24,234
100	Total Wages and Salaries	33,524	29,397	30,799	22,071
200	Overhead Expenditure	3,692	2,486	3,085	2,163
	1002 Total Other Charges	80,874	80,619	82,570	80,148
	Programme Total	118,090	112,502	116,454	104,382

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Youth

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	27,435	20,655	22,687	15,138
	1001 Total Employment Costs	6,374	6,076	5,999	3,617
100	Total Wages and Salaries	4,493	4,336	4,060	2,570
200	Overhead Expenditure	1,881	1,740	1,939	1,047
	1002 Total Other Charges	21,061	14,579	16,688	11,521
	Programme Total	27,435	20,655	22,687	15,138

Programme: 4 Sports

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	60,000	55,000	55,000	50,000
	1001 Total Employment Costs	0	0	0	0
100	Total Wages and Salaries	0	0	0	0
200	Overhead Expenditure	0	0	0	0
	1002 Total Other Charges	60,000	55,000	55,000	50,000
	Programme Total	60,000	55,000	55,000	50,000

Programme: 5 Youth Entrepreneurial Skills Training

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	214,686	0	0	0
	1001 Total Employment Costs	147,971	0	0	0
100	Total Wages and Salaries	98,971	0	0	0
200	Overhead Expenditure	49,000	0	0	0
	1002 Total Other Charges	66,715	0	0	0
	Programme Total	214,686	0	0	0

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		51,133	42,851	46,419	32,832
<i>Total Wages and Salaries</i>		<i>23,252</i>	<i>19,017</i>	<i>20,925</i>	<i>14,296</i>
101	Administrative	2,716	2,437	1,656	1,545
102	Senior Technical	0	0	0	63
103	Other Technical and Craft Skilled	504	429	590	490
104	Clerical and Office Support	5,335	4,589	4,692	3,564
105	Semi-Skilled Operatives and Unskilled	1,500	1,378	1,392	1,208
106	Contracted Employees	13,197	9,544	12,095	7,426
107	Temporary Employees	0	640	500	0
<i>Overhead Expenditure</i>		<i>3,395</i>	<i>2,275</i>	<i>2,004</i>	<i>1,586</i>
201	Other Direct Labour Costs	1,194	1,019	835	694
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,490	521	557	351
204	National Insurance	711	735	612	541
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,331</i>	<i>2,140</i>	<i>2,200</i>	<i>1,962</i>
121	Drugs and Medical Supplies	25	20	20	0
122	Field Materials and Supplies	31	27	30	25
123	Office Materials and Supplies	1,750	1,602	1,650	1,500
124	Print and Non-Print Materials	525	491	500	437
<i>Fuel and Lubricants</i>		<i>1,490</i>	<i>1,052</i>	<i>1,500</i>	<i>517</i>
131	Fuel and Lubricants	1,490	1,052	1,500	517
<i>Rental and Maintenance of Buildings</i>		<i>6,000</i>	<i>4,117</i>	<i>4,150</i>	<i>2,974</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	5,500	3,483	3,500	2,492
143	Janitorial and Cleaning Supplies	500	634	650	482
<i>Maintenance of Infrastructure</i>		<i>700</i>	<i>385</i>	<i>750</i>	<i>526</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	700	385	750	526

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,335	4,853	2,660	2,246
161	Local Travel and Subsistence	810	834	900	735
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	18	50	29
164	Vehicle Spares and Service	2,500	4,001	1,700	1,482
165	Other Transport, Travel and Postage	0	0	10	0
<i>Utility Charges</i>		2,260	1,822	4,800	3,297
171	Telephone Charges	1,160	1,398	1,000	710
172	Electricity Charges	1,000	424	3,400	2,284
173	Water Charges	100	0	400	303
<i>Other Goods and Services Purchased</i>		7,360	4,999	5,230	4,650
181	Security Services	4,300	3,894	4,700	4,246
182	Equipment Maintenance	700	985	400	319
183	Cleaning and Extermination Services	100	73	80	62
184	Other	2,260	47	50	23
<i>Other Operating Expenses</i>		1,010	1,191	1,200	740
191	National and Other Events	200	396	400	3
192	Dietary	0	0	0	0
193	Refreshment and Meals	810	795	800	713
194	Other	0	0	0	24
<i>Education Subventions and Training</i>		0	0	0	38
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	38
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,000	1,000	0
221	Rates and Taxes	0	1,000	1,000	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		51,133	42,851	46,419	32,832

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	4	4
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	3	3	4	3
104	Clerical and Office Support	23	23	21	22
105	Semi-Skilled Operatives and Unskilled	9	9	6	5
106	Contracted Employees			9	9
107	Temporary Employees			1	7
Total		43	43	45	50

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 2 - Culture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		118,090	112,502	116,454	104,382
<i>Total Wages and Salaries</i>		33,524	29,397	30,799	22,071
101	Administrative	829	1,324	1,351	1,606
102	Senior Technical	4,131	3,836	4,646	4,474
103	Other Technical and Craft Skilled	5,874	5,184	5,692	4,291
104	Clerical and Office Support	3,112	2,460	1,999	2,048
105	Semi-Skilled Operatives and Unskilled	5,904	4,659	4,863	3,827
106	Contracted Employees	10,854	10,423	9,904	4,558
107	Temporary Employees	2,820	1,511	2,344	1,267
<i>Overhead Expenditure</i>		3,692	2,486	3,085	2,163
201	Other Direct Labour Costs	632	427	235	346
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,850	593	1,335	659
204	National Insurance	1,210	1,466	1,515	1,158
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,880	5,276	5,300	4,648
121	Drugs and Medical Supplies	75	74	75	64
122	Field Materials and Supplies	300	270	275	245
123	Office Materials and Supplies	1,790	3,586	3,600	3,040
124	Print and Non-Print Materials	1,715	1,346	1,350	1,299
<i>Fuel and Lubricants</i>		400	326	550	466
131	Fuel and Lubricants	400	326	550	466
<i>Rental and Maintenance of Buildings</i>		6,650	9,257	9,200	6,888
141	Rental of Buildings	1,000	1,105	1,000	935
142	Maintenance of Buildings	4,950	7,364	6,800	5,385
143	Janitorial and Cleaning Supplies	700	788	1,400	568
<i>Maintenance of Infrastructure</i>		1,650	2,093	2,500	1,928
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,650	2,093	2,500	1,928

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 2 - Culture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		830	1,194	2,050	1,584
161	Local Travel and Subsistence	800	884	2,000	1,199
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	30	26	50	16
164	Vehicle Spares and Service	0	284	0	369
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,220	4,178	4,970	1,717
171	Telephone Charges	1,050	937	670	572
172	Electricity Charges	3,600	2,979	3,000	800
173	Water Charges	570	262	1,300	345
<i>Other Goods and Services Purchased</i>		20,372	20,836	19,750	20,405
181	Security Services	13,972	13,426	13,000	12,269
182	Equipment Maintenance	1,250	1,200	1,200	1,917
183	Cleaning and Extermination Services	1,500	1,328	1,350	1,000
184	Other	3,650	4,882	4,200	5,219
<i>Other Operating Expenses</i>		8,050	8,797	7,980	6,661
191	National and Other Events	6,400	7,325	6,500	5,183
192	Dietary	0	0	0	0
193	Refreshment and Meals	500	475	480	469
194	Other	1,150	997	1,000	1,009
<i>Education Subventions and Training</i>		2,461	861	861	663
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,461	861	861	663
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	4,333	4,333	0
221	Rates and Taxes	0	4,333	4,333	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		31,361	23,468	25,076	35,188
231	Subsidies and Contributions to Local Organisations	31,180	23,310	23,350	35,089
232	Subsidies and Contributions to International Organisations	181	158	1,726	99
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		118,090	112,502	116,454	104,382

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	19	19	3	1
102	Senior Technical	29	29	5	5
103	Other Technical and Craft Skilled	47	47	22	22
104	Clerical and Office Support	14	14	12	12
105	Semi-Skilled Operatives and Unskilled	38	38	26	25
106	Contracted Employees			5	5
107	Temporary Employees			12	16
Total		147	147	85	86

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 3 - Youth

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		27,435	20,655	22,687	15,138
<i>Total Wages and Salaries</i>		<i>4,493</i>	<i>4,336</i>	<i>4,060</i>	<i>2,570</i>
101	Administrative	1,188	1,246	937	715
102	Senior Technical	2,040	1,605	1,605	838
103	Other Technical and Craft Skilled	420	663	663	319
104	Clerical and Office Support	576	610	643	536
105	Semi-Skilled Operatives and Unskilled	269	212	212	162
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,881</i>	<i>1,740</i>	<i>1,939</i>	<i>1,047</i>
201	Other Direct Labour Costs	56	22	103	70
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,500	1,393	1,536	800
204	National Insurance	325	325	300	177
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>346</i>	<i>298</i>	<i>330</i>	<i>298</i>
121	Drugs and Medical Supplies	20	20	20	0
122	Field Materials and Supplies	26	0	25	24
123	Office Materials and Supplies	250	243	250	248
124	Print and Non-Print Materials	50	35	35	26
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,600</i>	<i>1,079</i>	<i>1,100</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,500	989	1,000	0
143	Janitorial and Cleaning Supplies	100	90	100	0
<i>Maintenance of Infrastructure</i>		<i>100</i>	<i>66</i>	<i>100</i>	<i>92</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	100	66	100	92

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 3 - Youth

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		802	835	1,040	750
161	Local Travel and Subsistence	800	835	1,000	749
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	2	0	40	1
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		250	27	190	11
171	Telephone Charges	50	27	40	11
172	Electricity Charges	150	0	100	0
173	Water Charges	50	0	50	0
<i>Other Goods and Services Purchased</i>		3,310	2,599	2,700	1,777
181	Security Services	2,100	2,090	2,100	1,675
182	Equipment Maintenance	500	499	500	102
183	Cleaning and Extermination Services	150	10	100	0
184	Other	560	0	0	0
<i>Other Operating Expenses</i>		4,550	3,241	2,550	2,226
191	National and Other Events	4,500	3,199	2,500	2,198
192	Dietary	0	0	0	0
193	Refreshment and Meals	50	42	50	16
194	Other	0	0	0	12
<i>Education Subventions and Training</i>		3,500	3,053	4,000	3,029
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	3,500	3,053	4,000	3,029
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		6,603	3,381	4,678	3,338
231	Subsidies and Contributions to Local Organisations	4,040	818	2,115	1,675
232	Subsidies and Contributions to International Organisations	2,563	2,563	2,563	1,663
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		27,435	20,655	22,687	15,138

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	1	1
102	Senior Technical	11	11	3	3
103	Other Technical and Craft Skilled	30	30	2	1
104	Clerical and Office Support	3	3	3	2
105	Semi-Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		46	46	10	8

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 4 - Sports

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		60,000	55,000	55,000	50,000
<i>Total Wages and Salaries</i>		0	0	0	0
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	0	0	0
201	Other Direct Labour Costs	0	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	0	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	0	0	0
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	0	0	0	0
124	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		0	0	0	0
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 4 - Sports

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	0	0	0
161	Local Travel and Subsistence	0	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		60,000	55,000	55,000	50,000
231	Subsidies and Contributions to Local Organisations	60,000	55,000	55,000	50,000
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		60,000	55,000	55,000	50,000

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative			0	5
102	Senior Technical			0	9
103	Other Technical and Craft Skilled	0	14	0	26
104	Clerical and Office Support			0	248
105	Semi-Skilled Operatives and Unskilled			0	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total		14	0	289

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 5 - Youth Entrepreneurial Skills Training

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		214,686	0	0	0
<i>Total Wages and Salaries</i>		<i>98,971</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	5,453	0	0	0
102	Senior Technical	7,799	0	0	0
103	Other Technical and Craft Skilled	15,100	0	0	0
104	Clerical and Office Support	68,100	0	0	0
105	Semi-Skilled Operatives and Unskilled	240	0	0	0
106	Contracted Employees	2,279	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>49,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	1,000	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	41,400	0	0	0
204	National Insurance	6,600	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,795</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	215	0	0	0
122	Field Materials and Supplies	530	0	0	0
123	Office Materials and Supplies	1,000	0	0	0
124	Print and Non-Print Materials	1,050	0	0	0
<i>Fuel and Lubricants</i>		<i>5,079</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	5,079	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>4,585</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	4,000	0	0	0
143	Janitorial and Cleaning Supplies	585	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,050</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	600	0	0	0
152	Maintenance of Bridges	300	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,150	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 44 - Ministry of Culture, Youth and Sports

Programme: 5 - Youth Entrepreneurial Skills Training

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,550	0	0	0
161	Local Travel and Subsistence	1,600	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	50	0	0	0
164	Vehicle Spares and Service	3,100	0	0	0
165	Other Transport, Travel and Postage	800	0	0	0
<i>Utility Charges</i>		5,165	0	0	0
171	Telephone Charges	1,900	0	0	0
172	Electricity Charges	3,050	0	0	0
173	Water Charges	215	0	0	0
<i>Other Goods and Services Purchased</i>		8,129	0	0	0
181	Security Services	5,609	0	0	0
182	Equipment Maintenance	1,020	0	0	0
183	Cleaning and Extermination Services	1,300	0	0	0
184	Other	200	0	0	0
<i>Other Operating Expenses</i>		32,512	0	0	0
191	National and Other Events	580	0	0	0
192	Dietary	25,032	0	0	0
193	Refreshment and Meals	500	0	0	0
194	Other	6,400	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		850	0	0	0
221	Rates and Taxes	850	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		214,686	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	3	5
102	Senior Technical	24	24	12	9
103	Other Technical and Craft Skilled	38	38	27	26
104	Clerical and Office Support	438	438	315	68
105	Semi - Skilled Operatives and Unskilled	24	24	5	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		530	530	362	109

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 45 - Ministry of Housing and Water

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		604,037	630,823	644,525	750,097
1001	Total Employment Costs	9,288	7,336	7,731	5,332
1002	Total Other Charges	594,749	623,487	636,794	744,765
Total Capital Cost		1,949,574	1,768,797	2,225,312	1,009,837
Grand Total (Appropriation & Statutory)		2,553,611	2,399,620	2,869,837	1,759,934

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	5	5	3	3
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	7	7	6	6
105	Semi - Skilled Operatives and Unskilled	5	5	4	4
106	Contracted Employees	0	0	1	1
107	Temporary Employees	0	0	0	0
Total		19	19	14	14

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 45 - Ministry of Housing and Water

Programme: 1 Housing and Water

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	604,037	630,823	644,525	750,097
	1001 Total Employment Costs	9,288	7,336	7,731	5,332
100	<i>Total Wages and Salaries</i>	8,206	6,341	6,777	4,619
200	<i>Overhead Expenditure</i>	1,082	995	954	713
	1002 Total Other Charges	594,749	623,487	636,794	744,765
	Programme Total	604,037	630,823	644,525	750,097

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 1 - Housing and Water

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		604,037	630,823	644,525	750,097
<i>Total Wages and Salaries</i>		<i>8,206</i>	<i>6,341</i>	<i>6,777</i>	<i>4,619</i>
101	Administrative	4,565	3,604	3,606	2,745
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	1,668	1,237	1,315	871
105	Semi-Skilled Operatives and Unskilled	684	684	720	412
106	Contracted Employees	1,289	816	1,136	591
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,082</i>	<i>995</i>	<i>954</i>	<i>713</i>
201	Other Direct Labour Costs	144	135	141	17
202	Incentives	0	0	0	0
203	Benefits and Allowances	616	563	524	479
204	National Insurance	322	297	289	217
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,900</i>	<i>3,047</i>	<i>1,918</i>	<i>1,394</i>
121	Drugs and Medical Supplies	105	83	83	54
122	Field Materials and Supplies	80	79	150	111
123	Office Materials and Supplies	2,201	2,453	1,250	1,000
124	Print and Non-Print Materials	514	432	435	229
<i>Fuel and Lubricants</i>		<i>700</i>	<i>635</i>	<i>825</i>	<i>450</i>
131	Fuel and Lubricants	700	635	825	450
<i>Rental and Maintenance of Buildings</i>		<i>2,164</i>	<i>7,848</i>	<i>2,740</i>	<i>1,767</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,664	6,921	1,800	921
143	Janitorial and Cleaning Supplies	500	927	940	846
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 45 - Ministry of Housing and Water

Programme: 1 - Housing and Water

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,175	1,127	1,227	874
161	Local Travel and Subsistence	380	424	590	450
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	2	12	3
164	Vehicle Spares and Service	785	701	625	421
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,477	1,771	2,126	1,521
171	Telephone Charges	1,068	929	1,276	915
172	Electricity Charges	1,009	550	550	558
173	Water Charges	400	292	300	48
<i>Other Goods and Services Purchased</i>		4,463	4,106	3,918	2,871
181	Security Services	3,576	3,177	3,183	2,280
182	Equipment Maintenance	214	118	135	98
183	Cleaning and Extermination Services	278	197	200	130
184	Other	395	614	400	363
<i>Other Operating Expenses</i>		1,020	910	990	839
191	National and Other Events	300	238	300	289
192	Dietary	0	0	0	0
193	Refreshment and Meals	400	382	400	300
194	Other	320	290	290	250
<i>Education Subventions and Training</i>		50	43	50	49
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	50	43	50	49
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		579,800	604,000	623,000	735,000
231	Subsidies and Contributions to Local Organisations	579,800	604,000	623,000	735,000
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		604,037	630,823	644,525	750,097

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	5	5	3	3
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	7	7	6	6
105	Semi - Skilled Operatives and Unskilled	5	5	4	4
106	Contracted Employees			1	1
107	Temporary Employees			0	0
Total		19	19	14	14

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 46 - Georgetown Public Hospital Corporation

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,583,145	1,391,845	1,396,760	0
1001	Total Employment Costs	742,642	580,073	663,459	0
1002	Total Other Charges	840,503	811,772	793,301	0
Total Capital Cost		64,400	18,000	18,000	0
Grand Total (Appropriation & Statutory)		1,647,545	1,409,845	1,414,760	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2001	2001	2000	2001
101	Administration	20	20	22	18
102	Senior Technical	400	400	123	138
103	Other Technical and Craft Skilled	583	583	292	274
104	Clerical and Office Support	149	149	89	77
105	Semi-Skilled Operatives and Unskilled	842	842	596	600
106	Contracted Employees			44	52
107	Temporary Employees				
	Total	1,994	1,994	1,166	1,159

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 1 Public Hospital

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,583,145	1,391,845	1,396,760	0
	1001 Total Employment Costs	742,642	580,073	603,459	0
100	<i>Total Wages and Salaries</i>	530,873	395,563	444,454	0
200	<i>Overhead Expenditure</i>	211,769	184,510	159,005	0
	1002 Total Other Charges	840,503	811,772	793,301	0
	Programme Total	1,583,145	1,391,845	1,396,760	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 1 - Public Hospital

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		1,583,145	1,391,845	1,396,760	0
<i>Total Wages and Salaries</i>		<i>530,873</i>	<i>395,563</i>	<i>444,454</i>	<i>0</i>
101	Administrative	11,995	10,505	8,016	0
102	Senior Technical	77,995	100,202	144,072	0
103	Other Technical and Craft Skilled	105,465	77,684	79,484	0
104	Clerical and Office Support	24,172	14,070	12,448	0
105	Semi-Skilled Operatives and Unskilled	146,462	122,562	132,418	0
106	Contracted Employees	164,784	70,540	68,016	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>211,769</i>	<i>184,510</i>	<i>159,005</i>	<i>0</i>
201	Other Direct Labour Costs	54,000	46,720	30,919	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	126,448	106,832	104,806	0
204	National Insurance	31,321	30,958	23,280	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>436,660</i>	<i>455,946</i>	<i>449,997</i>	<i>0</i>
121	Drugs and Medical Supplies	378,415	395,111	402,997	0
122	Field Materials and Supplies	18,545	17,244	15,000	0
123	Office Materials and Supplies	26,250	31,324	20,000	0
124	Print and Non-Print Materials	13,450	12,267	12,000	0
<i>Fuel and Lubricants</i>		<i>18,000</i>	<i>14,565</i>	<i>18,000</i>	<i>0</i>
131	Fuel and Lubricants	18,000	14,565	18,000	0
<i>Rental and Maintenance of Buildings</i>		<i>69,320</i>	<i>76,389</i>	<i>85,670</i>	<i>0</i>
141	Rental of Buildings	8,620	8,362	5,670	0
142	Maintenance of Buildings	46,750	54,947	68,000	0
143	Janitorial and Cleaning Supplies	13,950	13,080	12,000	0
<i>Maintenance of Infrastructure</i>		<i>5,000</i>	<i>4,369</i>	<i>2,775</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	5,000	4,369	2,775	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 46 - Georgetown Public Hospital Corporation

Programme: 1 - Public Hospital

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,380	3,239	1,881	0
161	Local Travel and Subsistence	1,500	1,780	1,000	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	80	36	41	0
164	Vehicle Spares and Service	1,800	1,423	840	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		104,983	57,244	49,364	0
171	Telephone Charges	10,800	9,565	8,640	0
172	Electricity Charges	89,760	44,556	32,324	0
173	Water Charges	4,423	3,123	8,400	0
<i>Other Goods and Services Purchased</i>		147,720	147,072	116,480	0
181	Security Services	36,000	28,578	30,000	0
182	Equipment Maintenance	62,180	64,379	48,480	0
183	Cleaning and Extermination Services	15,540	15,066	12,000	0
184	Other	34,000	39,049	26,000	0
<i>Other Operating Expenses</i>		43,190	41,653	41,975	0
191	National and Other Events	190	390	1,080	0
192	Dietary	41,000	39,369	39,000	0
193	Refreshment and Meals	2,000	1,894	1,895	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		5,250	4,002	12,439	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	5,250	4,002	12,439	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		7,000	7,000	14,000	0
221	Rates and Taxes	7,000	7,000	14,000	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	293	720	0
241	Refunds of Revenue	0	293	720	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		1,583,145	1,391,845	1,396,760	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2001	2001	2000	2001
101	Administration	20	20	22	18
102	Senior Technical	400	400	123	138
103	Other Technical and Craft Skilled	583	583	292	274
104	Clerical and Office Support	149	149	89	77
105	Semi-Skilled Operatives and Unskilled	842	842	596	600
106	Contracted Employees			44	52
107	Temporary Employees				
Total		1,994	1,994	1,166	1,159

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 47 - Ministry of Health

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	960,817	0	0	0
1001	Total Employment Costs	224,382	0	0	0
1002	Total Other Charges	736,435	0	0	0
	Total Capital Cost	138,468	0	0	0
	Grand Total (Appropriation & Statutory)	1,099,285	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	57	57	37	35
102	Senior Technical	268	268	95	91
103	Other Technical and Craft Skilled	259	259	113	107
104	Clerical and Office Support	157	157	103	107
105	Semi-Skilled Operatives and Unskilled	364	364	378	497
106	Contracted Employees			69	80
107	Temporary Employees			3	44
	Total	1,105	1,105	798	961

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 47 - Ministry of Health

Programme: 1 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	260,580	0	0	0
	1001 Total Employment Costs	63,090	0	0	0
100	Total Wages and Salaries	50,102	0	0	0
200	Overhead Expenditure	12,988	0	0	0
	1002 Total Other Charges	197,490	0	0	0
	Programme Total	260,580	0	0	0

Programme: 2 Diseases Control

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	168,385	0	0	0
	1001 Total Employment Costs	57,491	0	0	0
100	Total Wages and Salaries	47,113	0	0	0
200	Overhead Expenditure	10,378	0	0	0
	1002 Total Other Charges	110,894	0	0	0
	Programme Total	168,385	0	0	0

Programme: 3 Primary Health Care Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	120,147	0	0	0
	1001 Total Employment Costs	26,104	0	0	0
100	Total Wages and Salaries	24,927	0	0	0
200	Overhead Expenditure	1,177	0	0	0
	1002 Total Other Charges	94,043	0	0	0
	Programme Total	120,147	0	0	0

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Programme: 4 Regional and Clinical Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	228,030	0	0	0
	1001 Total Employment Costs	15,040	0	0	0
100	Total Wages and Salaries	7,591	0	0	0
200	Overhead Expenditure	7,449	0	0	0
	1002 Total Other Charges	212,990	0	0	0
	Programme Total	228,030	0	0	0

Programme: 5 Health Sciences Education

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	91,103	0	0	0
	1001 Total Employment Costs	33,852	0	0	0
100	Total Wages and Salaries	29,045	0	0	0
200	Overhead Expenditure	4,807	0	0	0
	1002 Total Other Charges	57,251	0	0	0
	Programme Total	91,103	0	0	0

Programme: 6 Standards and Technical Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	55,158	0	0	0
	1001 Total Employment Costs	13,132	0	0	0
100	Total Wages and Salaries	10,871	0	0	0
200	Overhead Expenditure	2,261	0	0	0
	1002 Total Other Charges	42,026	0	0	0
	Programme Total	55,158	0	0	0

DETAILS OF CURRENT EXPENDITURES Agency Summary by Programme

Programme: 7 Rehabilitation Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	37,414	0	0	0
	1001 Total Employment Costs	15,673	0	0	0
100	Total Wages and Salaries	14,207	0	0	0
200	Overhead Expenditure	1,466	0	0	0
	1002 Total Other Charges	21,741	0	0	0
	Programme Total	37,414	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		260,580	0	0	0
<i>Total Wages and Salaries</i>		<i>50,102</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	8,894	0	0	0
102	Senior Technical	7,724	0	0	0
103	Other Technical and Craft Skilled	1,577	0	0	0
104	Clerical and Office Support	9,554	0	0	0
105	Semi-Skilled Operatives and Unskilled	3,954	0	0	0
106	Contracted Employees	18,133	0	0	0
107	Temporary Employees	266	0	0	0
<i>Overhead Expenditure</i>		<i>12,988</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	8,138	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,726	0	0	0
204	National Insurance	2,124	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>43,838</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	34,561	0	0	0
122	Field Materials and Supplies	2,100	0	0	0
123	Office Materials and Supplies	3,443	0	0	0
124	Print and Non-Print Materials	3,734	0	0	0
<i>Fuel and Lubricants</i>		<i>5,096</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	5,096	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>13,325</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	2,150	0	0	0
142	Maintenance of Buildings	10,700	0	0	0
143	Janitorial and Cleaning Supplies	475	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,150</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,150	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		8,580	0	0	0
161	Local Travel and Subsistence	2,658	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	150	0	0	0
164	Vehicle Spares and Service	4,969	0	0	0
165	Other Transport, Travel and Postage	803	0	0	0
<i>Utility Charges</i>		8,396	0	0	0
171	Telephone Charges	2,850	0	0	0
172	Electricity Charges	2,646	0	0	0
173	Water Charges	2,900	0	0	0
<i>Other Goods and Services Purchased</i>		21,763	0	0	0
181	Security Services	12,174	0	0	0
182	Equipment Maintenance	2,685	0	0	0
183	Cleaning and Extermination Services	2,254	0	0	0
184	Other	4,650	0	0	0
<i>Other Operating Expenses</i>		23,413	0	0	0
191	National and Other Events	762	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,658	0	0	0
194	Other	20,993	0	0	0
<i>Education Subventions and Training</i>		2,956	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,956	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		67,973	0	0	0
231	Subsidies and Contributions to Local Organisations	15,239	0	0	0
232	Subsidies and Contributions to International Organisations	52,734	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		260,580	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	34	0	26
102	Senior Technical	0	39	0	21
103	Other Technical and Craft Skilled	0	35	0	10
104	Clerical and Office Support	0	113	0	63
105	Semi-Skilled Operatives and Unskilled	0	34	0	26
106	Contracted Employees	0	0	0	24
107	Temporary Employees	0	0	0	1
Total		0	255	0	171

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 2 - Diseases Control

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		168,385	0	0	0
<i>Total Wages and Salaries</i>		<i>47,113</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	723	0	0	0
102	Senior Technical	13,461	0	0	0
103	Other Technical and Craft Skilled	7,062	0	0	0
104	Clerical and Office Support	1,764	0	0	0
105	Semi-Skilled Operatives and Unskilled	18,474	0	0	0
106	Contracted Employees	4,779	0	0	0
107	Temporary Employees	850	0	0	0
<i>Overhead Expenditure</i>		<i>10,378</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	2,663	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	4,787	0	0	0
204	National Insurance	2,928	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>61,336</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	46,656	0	0	0
122	Field Materials and Supplies	5,556	0	0	0
123	Office Materials and Supplies	9,124	0	0	0
124	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>3,273</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	3,273	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>11,673</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	11,000	0	0	0
143	Janitorial and Cleaning Supplies	673	0	0	0
<i>Maintenance of Infrastructure</i>		<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	900	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 2 - Diseases Control

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		16,426	0	0	0
161	Local Travel and Subsistence	15,609	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	667	0	0	0
165	Other Transport, Travel and Postage	150	0	0	0
<i>Utility Charges</i>		2,805	0	0	0
171	Telephone Charges	310	0	0	0
172	Electricity Charges	2,340	0	0	0
173	Water Charges	155	0	0	0
<i>Other Goods and Services Purchased</i>		4,111	0	0	0
181	Security Services	1,466	0	0	0
182	Equipment Maintenance	2,195	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	450	0	0	0
<i>Other Operating Expenses</i>		1,390	0	0	0
191	National and Other Events	1,268	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	122	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		4,119	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	4,119	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		4,861	0	0	0
231	Subsidies and Contributions to Local Organisations	4,861	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		168,385	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	3	0	2
102	Senior Technical	0	63	0	17
103	Other Technical and Craft Skilled	0	78	0	38
104	Clerical and Office Support	0	12	0	13
105	Semi-Skilled Operatives and Unskilled	0	161	0	130
106	Contracted Employees			0	10
107	Temporary Employees			0	41
Total		0	317	0	251

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 3 - Primary Health Care Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		120,147	0	0	0
<i>Total Wages and Salaries</i>		<i>24,927</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	672	0	0	0
102	Senior Technical	8,310	0	0	0
103	Other Technical and Craft Skilled	3,038	0	0	0
104	Clerical and Office Support	3,853	0	0	0
105	Semi-Skilled Operatives and Unskilled	5,118	0	0	0
106	Contracted Employees	3,642	0	0	0
107	Temporary Employees	294	0	0	0
<i>Overhead Expenditure</i>		<i>1,177</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	394	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	783	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>76,372</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	70,987	0	0	0
122	Field Materials and Supplies	481	0	0	0
123	Office Materials and Supplies	2,866	0	0	0
124	Print and Non-Print Materials	2,038	0	0	0
<i>Fuel and Lubricants</i>		<i>586</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	586	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,408</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	693	0	0	0
142	Maintenance of Buildings	450	0	0	0
143	Janitorial and Cleaning Supplies	265	0	0	0
<i>Maintenance of Infrastructure</i>		<i>120</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	120	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 3 - Primary Health Care Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	<i>Transport, Travel and Postage</i>	1,182	0	0	0
161	Local Travel and Subsistence	1,137	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	45	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	1,169	0	0	0
171	Telephone Charges	193	0	0	0
172	Electricity Charges	976	0	0	0
173	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	3,453	0	0	0
181	Security Services	2,376	0	0	0
182	Equipment Maintenance	427	0	0	0
183	Cleaning and Extermination Services	560	0	0	0
184	Other	90	0	0	0
	<i>Other Operating Expenses</i>	2,150	0	0	0
191	National and Other Events	1,300	0	0	0
192	Dietary	500	0	0	0
193	Refreshment and Meals	350	0	0	0
194	Other	0	0	0	0
	<i>Education Subventions and Training</i>	7,483	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	7,483	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	120	0	0	0
231	Subsidies and Contributions to Local Organisations	120	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
241	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	120,147	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	3	0	2
102	Senior Technical	0	61	0	20
103	Other Technical and Craft Skilled	0	35	0	15
104	Clerical and Office Support	0	8	0	4
105	Semi-Skilled Operatives and Unskilled	0	32	0	33
106	Contracted Employees			0	7
107	Temporary Employees			0	1
	Total	0	139	0	82

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 4 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		228,030	0	0	0
<i>Total Wages and Salaries</i>		<i>7,591</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	897	0	0	0
102	Senior Technical	938	0	0	0
103	Other Technical and Craft Skilled	3,848	0	0	0
104	Clerical and Office Support	535	0	0	0
105	Semi-Skilled Operatives and Unskilled	1,186	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	187	0	0	0
<i>Overhead Expenditure</i>		<i>7,449</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	1,013	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,745	0	0	0
204	National Insurance	691	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>70,033</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	68,009	0	0	0
122	Field Materials and Supplies	173	0	0	0
123	Office Materials and Supplies	1,323	0	0	0
124	Print and Non-Print Materials	528	0	0	0
<i>Fuel and Lubricants</i>		<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	1,000	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>4,330</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	4,050	0	0	0
143	Janitorial and Cleaning Supplies	280	0	0	0
<i>Maintenance of Infrastructure</i>		<i>2,960</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,960	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 4 - Regional and Clinical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		11,699	0	0	0
161	Local Travel and Subsistence	1,580	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	1,144	0	0	0
165	Other Transport, Travel and Postage	8,975	0	0	0
<i>Utility Charges</i>		1,012	0	0	0
171	Telephone Charges	152	0	0	0
172	Electricity Charges	700	0	0	0
173	Water Charges	160	0	0	0
<i>Other Goods and Services Purchased</i>		4,089	0	0	0
181	Security Services	1,264	0	0	0
182	Equipment Maintenance	575	0	0	0
183	Cleaning and Extermination Services	500	0	0	0
184	Other	1,750	0	0	0
<i>Other Operating Expenses</i>		248	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	248	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		800	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	800	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		116,819	0	0	0
231	Subsidies and Contributions to Local Organisations	116,819	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		228,030	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	2	0	1
102	Senior Technical	0	20	0	6
103	Other Technical and Craft Skilled	0	24	0	15
104	Clerical and Office Support	0	1	0	4
105	Semi-Skilled Operatives and Unskilled	0	13	0	10
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	0	60	0	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 5 - Health Sciences Education

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		91,103	0	0	0
<i>Total Wages and Salaries</i>		<i>29,045</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	0	0	0	0
102	Senior Technical	8,379	0	0	0
103	Other Technical and Craft Skilled	1,020	0	0	0
104	Clerical and Office Support	2,185	0	0	0
105	Semi-Skilled Operatives and Unskilled	10,328	0	0	0
106	Contracted Employees	7,133	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,807</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	2,104	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,731	0	0	0
204	National Insurance	972	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,641</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	1,018	0	0	0
123	Office Materials and Supplies	10,623	0	0	0
124	Print and Non-Print Materials	3,000	0	0	0
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	1,700	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>4,168</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,620	0	0	0
143	Janitorial and Cleaning Supplies	548	0	0	0
<i>Maintenance of Infrastructure</i>		<i>170</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	170	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 5 - Health Sciences Education

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,475	0	0	0
161	Local Travel and Subsistence	4,700	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	775	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,923	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	773	0	0	0
173	Water Charges	1,150	0	0	0
<i>Other Goods and Services Purchased</i>		5,448	0	0	0
181	Security Services	2,943	0	0	0
182	Equipment Maintenance	844	0	0	0
183	Cleaning and Extermination Services	398	0	0	0
184	Other	1,263	0	0	0
<i>Other Operating Expenses</i>		5,440	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	5,080	0	0	0
193	Refreshment and Meals	360	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		18,286	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	18,286	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		91,103	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	7	0	1
102	Senior Technical	0	44	0	21
103	Other Technical and Craft Skilled	0	13	0	9
104	Clerical and Office Support	0	13	0	16
105	Semi-Skilled Operatives and Unskilled	0	7	0	223
106	Contracted Employees			0	32
107	Temporary Employees			0	1
Total		0	84	0	303

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 6 - Standards and Technical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		55,158	0	0	0
<i>Total Wages and Salaries</i>		<i>10,871</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	1,679	0	0	0
102	Senior Technical	1,793	0	0	0
103	Other Technical and Craft Skilled	1,146	0	0	0
104	Clerical and Office Support	659	0	0	0
105	Semi-Skilled Operatives and Unskilled	3,282	0	0	0
106	Contracted Employees	2,312	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,261</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	710	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	926	0	0	0
204	National Insurance	625	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>22,550</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	18,987	0	0	0
122	Field Materials and Supplies	568	0	0	0
123	Office Materials and Supplies	2,595	0	0	0
124	Print and Non-Print Materials	400	0	0	0
<i>Fuel and Lubricants</i>		<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	300	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,490</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	1,350	0	0	0
143	Janitorial and Cleaning Supplies	140	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 6 - Standards and Technical Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,066	0	0	0
161	Local Travel and Subsistence	658	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	38	0	0	0
164	Vehicle Spares and Service	350	0	0	0
165	Other Transport, Travel and Postage	20	0	0	0
<i>Utility Charges</i>		2,410	0	0	0
171	Telephone Charges	120	0	0	0
172	Electricity Charges	2,150	0	0	0
173	Water Charges	140	0	0	0
<i>Other Goods and Services Purchased</i>		10,410	0	0	0
181	Security Services	2,701	0	0	0
182	Equipment Maintenance	5,732	0	0	0
183	Cleaning and Extermination Services	204	0	0	0
184	Other	1,773	0	0	0
<i>Other Operating Expenses</i>		270	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	270	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,630	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,630	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,900	0	0	0
231	Subsidies and Contributions to Local Organisations	1,900	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		55,158	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	6	0	2
102	Senior Technical	0	17	0	4
103	Other Technical and Craft Skilled	0	11	0	7
104	Clerical and Office Support	0	5	0	4
105	Semi-Skilled Operatives and Unskilled	0	51	0	24
106	Contracted Employees			0	6
107	Temporary Employees			0	0
	Total	0	90	0	47

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 7 - Rehabilitation Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		37,414	0	0	0
<i>Total Wages and Salaries</i>		<i>14,207</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	532	0	0	0
102	Senior Technical	521	0	0	0
103	Other Technical and Craft Skilled	3,228	0	0	0
104	Clerical and Office Support	456	0	0	0
105	Semi-Skilled Operatives and Unskilled	6,855	0	0	0
106	Contracted Employees	2,615	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,466</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	212	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	290	0	0	0
204	National Insurance	964	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,635</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	146	0	0	0
123	Office Materials and Supplies	1,860	0	0	0
124	Print and Non-Print Materials	629	0	0	0
<i>Fuel and Lubricants</i>		<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	200	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>4,338</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	3,320	0	0	0
142	Maintenance of Buildings	550	0	0	0
143	Janitorial and Cleaning Supplies	468	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 47 - Ministry of Health

Programme: 7 - Rehabilitation Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		319	0	0	0
161	Local Travel and Subsistence	289	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	30	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		323	0	0	0
171	Telephone Charges	77	0	0	0
172	Electricity Charges	216	0	0	0
173	Water Charges	30	0	0	0
<i>Other Goods and Services Purchased</i>		1,100	0	0	0
181	Security Services	965	0	0	0
182	Equipment Maintenance	30	0	0	0
183	Cleaning and Extermination Services	75	0	0	0
184	Other	30	0	0	0
<i>Other Operating Expenses</i>		134	0	0	0
191	National and Other Events	15	0	0	0
192	Dietary	85	0	0	0
193	Refreshment and Meals	34	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		492	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	492	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		12,200	0	0	0
231	Subsidies and Contributions to Local Organisations	12,200	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		37,414	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	2	0	1
102	Senior Technical	0	24	0	2
103	Other Technical and Craft Skilled	0	63	0	13
104	Clerical and Office Support	0	5	0	3
105	Semi-Skilled Operatives and Unskilled	0	66	0	51
106	Contracted Employees			0	1
107	Temporary Employees			0	0
Total		0	160	0	71

DETAILS OF CURRENT EXPENDITURE

Agency Details

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

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	628,980	0	0	0
1001	Total Employment Costs	96,515	0	0	0
1002	Total Other Charges	532,465	0	0	0
	Total Capital Cost	633,874	0	0	0
	Grand Total (Appropriation & Statutory)	1,262,854	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		41		22
102	Senior Technical		56		14
103	Other Technical and Craft Skilled		145		82
104	Clerical and Office Support		74		70
105	Semi - Skilled Operatives and Unskilled		186		165
106	Contracted Employees				26
107	Temporary Employees				9
	Total		502		388

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 1 Ministry Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	46,089	0	0	0
	1001 Total Employment Costs	19,079	0	0	0
100	Total Wages and Salaries	17,167	0	0	0
200	Overhead Expenditure	1,912	0	0	0
	1002 Total Other Charges	27,010	0	0	0
	Programme Total	46,089	0	0	0

Programme: 2 Social Services

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	525,917	0	0	0
	1001 Total Employment Costs	44,123	0	0	0
100	Total Wages and Salaries	36,645	0	0	0
200	Overhead Expenditure	7,478	0	0	0
	1002 Total Other Charges	481,794	0	0	0
	Programme Total	525,917	0	0	0

Programme: 3 Labour Administration

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	56,974	0	0	0
	1001 Total Employment Costs	33,313	0	0	0
100	Total Wages and Salaries	26,348	0	0	0
200	Overhead Expenditure	6,965	0	0	0
	1002 Total Other Charges	23,661	0	0	0
	Programme Total	56,974	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		46,089	0	0	0
<i>Total Wages and Salaries</i>		<i>17,167</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	2,550	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,026	0	0	0
104	Clerical and Office Support	4,920	0	0	0
105	Semi-Skilled Operatives and Unskilled	1,491	0	0	0
106	Contracted Employees	7,113	0	0	0
107	Temporary Employees	67	0	0	0
<i>Overhead Expenditure</i>		<i>1,912</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	470	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	595	0	0	0
204	National Insurance	847	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,253</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	110	0	0	0
122	Field Materials and Supplies	19	0	0	0
123	Office Materials and Supplies	2,850	0	0	0
124	Print and Non-Print Materials	274	0	0	0
<i>Fuel and Lubricants</i>		<i>1,360</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	1,360	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>1,199</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	709	0	0	0
143	Janitorial and Cleaning Supplies	490	0	0	0
<i>Maintenance of Infrastructure</i>		<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	200	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,735	0	0	0
161	Local Travel and Subsistence	626	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	1,109	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,391	0	0	0
171	Telephone Charges	591	0	0	0
172	Electricity Charges	500	0	0	0
173	Water Charges	300	0	0	0
<i>Other Goods and Services Purchased</i>		5,225	0	0	0
181	Security Services	2,404	0	0	0
182	Equipment Maintenance	1,484	0	0	0
183	Cleaning and Extermination Services	351	0	0	0
184	Other	986	0	0	0
<i>Other Operating Expenses</i>		1,469	0	0	0
191	National and Other Events	4	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	625	0	0	0
194	Other	840	0	0	0
<i>Education Subventions and Training</i>		180	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	180	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		10,998	0	0	0
231	Subsidies and Contributions to Local Organisations	10,998	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		46,089	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		10		7
102	Senior Technical		2		0
103	Other Technical and Craft Skilled		5		5
104	Clerical and Office Support		36		37
105	Semi-Skilled Operatives and Unskilled		13		13
106	Contracted Employees				8
107	Temporary Employees				1
	Total		66		71

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Social Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		525,917	0	0	0
<i>Total Wages and Salaries</i>		36,645	0	0	0
101	Administrative	4,900	0	0	0
102	Senior Technical	2,791	0	0	0
103	Other Technical and Craft Skilled	6,350	0	0	0
104	Clerical and Office Support	3,038	0	0	0
105	Semi-Skilled Operatives and Unskilled	16,419	0	0	0
106	Contracted Employees	512	0	0	0
107	Temporary Employees	2,635	0	0	0
<i>Overhead Expenditure</i>		7,478	0	0	0
201	Other Direct Labour Costs	580	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	4,214	0	0	0
204	National Insurance	2,684	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,608	0	0	0
121	Drugs and Medical Supplies	90	0	0	0
122	Field Materials and Supplies	123	0	0	0
123	Office Materials and Supplies	1,791	0	0	0
124	Print and Non-Print Materials	604	0	0	0
<i>Fuel and Lubricants</i>		572	0	0	0
131	Fuel and Lubricants	572	0	0	0
<i>Rental and Maintenance of Buildings</i>		4,643	0	0	0
141	Rental of Buildings	152	0	0	0
142	Maintenance of Buildings	1,103	0	0	0
143	Janitorial and Cleaning Supplies	3,388	0	0	0
<i>Maintenance of Infrastructure</i>		813	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	813	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Social Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,949	0	0	0
161	Local Travel and Subsistence	1,944	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,725	0	0	0
171	Telephone Charges	489	0	0	0
172	Electricity Charges	3,536	0	0	0
173	Water Charges	700	0	0	0
<i>Other Goods and Services Purchased</i>		10,482	0	0	0
181	Security Services	5,802	0	0	0
182	Equipment Maintenance	370	0	0	0
183	Cleaning and Extermination Services	526	0	0	0
184	Other	3,784	0	0	0
<i>Other Operating Expenses</i>		23,617	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	18,994	0	0	0
193	Refreshment and Meals	567	0	0	0
194	Other	4,056	0	0	0
<i>Education Subventions and Training</i>		300	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	300	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		21,604	0	0	0
231	Subsidies and Contributions to Local Organisations	20,752	0	0	0
232	Subsidies and Contributions to International Organisations	852	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		410,481	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	410,481	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		525,917	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		18		11
102	Senior Technical		26		9
103	Other Technical and Craft Skilled		74		35
104	Clerical and Office Support		18		23
105	Semi-Skilled Operatives and Unskilled		165		148
106	Contracted Employees				1
107	Temporary Employees				8
	Total		301		235

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Labour Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		56,974	0	0	0
<i>Total Wages and Salaries</i>		<i>26,348</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	1,496	0	0	0
102	Senior Technical	1,932	0	0	0
103	Other Technical and Craft Skilled	6,515	0	0	0
104	Clerical and Office Support	1,881	0	0	0
105	Semi-Skilled Operatives and Unskilled	570	0	0	0
106	Contracted Employees	13,954	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>6,965</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	2,654	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,785	0	0	0
204	National Insurance	1,526	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>4,789</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	2	0	0	0
122	Field Materials and Supplies	824	0	0	0
123	Office Materials and Supplies	3,465	0	0	0
124	Print and Non-Print Materials	498	0	0	0
<i>Fuel and Lubricants</i>		<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	500	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>570</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	319	0	0	0
143	Janitorial and Cleaning Supplies	251	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Labour Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,220	0	0	0
161	Local Travel and Subsistence	800	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	40	0	0	0
164	Vehicle Spares and Service	380	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,349	0	0	0
171	Telephone Charges	800	0	0	0
172	Electricity Charges	2,489	0	0	0
173	Water Charges	60	0	0	0
<i>Other Goods and Services Purchased</i>		3,308	0	0	0
181	Security Services	2,100	0	0	0
182	Equipment Maintenance	550	0	0	0
183	Cleaning and Extermination Services	84	0	0	0
184	Other	574	0	0	0
<i>Other Operating Expenses</i>		1,560	0	0	0
191	National and Other Events	160	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	400	0	0	0
194	Other	1,000	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		8,365	0	0	0
231	Subsidies and Contributions to Local Organisations	8,185	0	0	0
232	Subsidies and Contributions to International Organisations	180	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		56,974	0	0	0

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative		13		4
102	Senior Technical		28		5
103	Other Technical and Craft Skilled		66		42
104	Clerical and Office Support		20		10
105	Semi-Skilled Operatives and Unskilled		8		4
106	Contracted Employees				17
107	Temporary Employees				0
	Total		135		82

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 51 - Ministry of Home Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		10,666	7,339	7,688	6,828
Total Appropriation Expenditure		3,082,642	2,601,979	2,664,115	2,100,381
1001	Total Employment Costs	2,392,243	1,922,716	1,968,464	1,512,360
1002	Total Other Charges	690,399	679,263	695,651	588,021
Total Capital Cost		310,320	178,507	200,093	148,089
Grand Total (Appropriation & Statutory)		3,403,628	2,787,825	2,871,896	2,255,298

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	245	245	179	179
102	Senior Technical	14	14	4	4
103	Other Technical and Craft Skilled	1,023	1,023	853	873
104	Clerical and Office Support	3,190	3,190	3,030	3,092
105	Semi - Skilled Operatives and Unskilled	721	721	435	456
106	Contracted Employees	5	5	5	5
107	Temporary Employees	0	0	0	0
Total		5,193	5,193	4,506	4,609

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 51 - Ministry of Home Affairs

Programme: 1 Secretariat Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	53,533	45,535	53,324	34,358
	1001 Total Employment Costs	36,399	31,374	32,375	20,364
100	<i>Total Wages and Salaries</i>	31,674	27,157	27,438	15,707
200	<i>Overhead Expenditure</i>	4,725	4,217	4,937	4,657
	1002 Total Other Charges	17,134	14,161	20,949	13,994
	Programme Total	53,533	45,535	53,324	34,358

Programme: 2 Guyana Police Force

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	3,170	1,526	2,463	2,085
	Total Appropriation Expenditure	2,390,863	1,993,357	2,013,550	1,581,488
	1001 Total Employment Costs	1,957,722	1,560,344	1,581,671	1,218,487
100	<i>Total Wages and Salaries</i>	1,154,568	865,270	881,669	749,145
200	<i>Overhead Expenditure</i>	803,154	695,074	700,002	469,342
	1002 Total Other Charges	433,141	433,013	431,879	363,001
	Programme Total	2,394,033	1,994,883	2,016,013	1,583,573

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Guyana Prison Service

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	379,052	333,644	343,067	266,202
	1001 Total Employment Costs	200,709	165,995	175,183	135,990
100	Total Wages and Salaries	129,728	93,332	98,581	86,817
200	Overhead Expenditure	70,981	72,663	76,602	49,173
	1002 Total Other Charges	178,343	167,649	167,884	130,212
	Programme Total	379,052	333,644	343,067	266,202

Programme: 4 Police Complaints Authority

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	7,496	5,813	5,225	4,743
	Total Appropriation Expenditure	2,330	1,710	1,924	1,191
	1001 Total Employment Costs	1,919	1,487	1,553	1,022
100	Total Wages and Salaries	1,308	1,004	1,033	672
200	Overhead Expenditure	611	483	520	350
	1002 Total Other Charges	411	223	371	169
	Programme Total	9,826	7,523	7,149	5,934

Programme: 5 Guyana Fire Service

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	223,592	174,151	181,954	135,337
	1001 Total Employment Costs	178,579	139,767	148,103	115,810
100	Total Wages and Salaries	104,349	75,346	81,879	70,169
200	Overhead Expenditure	74,230	64,421	66,224	45,641
	1002 Total Other Charges	45,013	34,384	33,851	19,527
	Programme Total	223,592	174,151	181,954	135,337

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 6 National Registration Centre

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	0	30,156	40,192	61,314
	1001 Total Employment Costs	0	13,006	12,715	11,309
100	Total Wages and Salaries	0	11,676	11,117	10,183
200	Overhead Expenditure	0	1,330	1,598	1,126
	1002 Total Other Charges	0	17,150	27,477	50,005
	Programme Total	0	30,156	40,192	61,314

Programme: 7 General Register Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	33,272	23,426	30,104	20,491
	1001 Total Employment Costs	16,915	10,743	16,864	9,378
100	Total Wages and Salaries	14,916	9,606	15,099	7,955
200	Overhead Expenditure	1,999	1,137	1,765	1,423
	1002 Total Other Charges	16,357	12,683	13,240	11,113
	Programme Total	33,272	23,426	30,104	20,491

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 1 - Secretariat Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		53,533	45,535	53,324	34,358
<i>Total Wages and Salaries</i>		<i>31,674</i>	<i>27,157</i>	<i>27,438</i>	<i>15,707</i>
101	Administrative	5,420	4,942	4,600	3,114
102	Senior Technical	1,992	1,349	1,568	1,198
103	Other Technical and Craft Skilled	1,356	1,091	788	589
104	Clerical and Office Support	10,420	9,482	6,983	7,096
105	Semi-Skilled Operatives and Unskilled	1,668	880	720	503
106	Contracted Employees	10,568	9,263	12,229	3,170
107	Temporary Employees	250	150	550	37
<i>Overhead Expenditure</i>		<i>4,725</i>	<i>4,217</i>	<i>4,937</i>	<i>4,657</i>
201	Other Direct Labour Costs	900	1,378	1,475	1,653
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,325	1,565	2,374	2,025
204	National Insurance	1,500	1,274	1,088	979
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,726</i>	<i>3,337</i>	<i>3,825</i>	<i>3,165</i>
121	Drugs and Medical Supplies	96	69	140	31
122	Field Materials and Supplies	30	9	98	2
123	Office Materials and Supplies	2,100	1,872	2,300	2,064
124	Print and Non-Print Materials	1,500	1,387	1,287	1,068
<i>Fuel and Lubricants</i>		<i>1,120</i>	<i>1,021</i>	<i>600</i>	<i>401</i>
131	Fuel and Lubricants	1,120	1,021	600	401
<i>Rental and Maintenance of Buildings</i>		<i>813</i>	<i>689</i>	<i>850</i>	<i>722</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	500	444	550	491
143	Janitorial and Cleaning Supplies	313	245	300	231
<i>Maintenance of Infrastructure</i>		<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	400	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 1 - Secretariat Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,660	1,794	3,572	2,624
161	Local Travel and Subsistence	1,270	1,036	2,500	1,645
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	40	31	72	24
164	Vehicle Spares and Service	350	727	1,000	955
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		4,067	2,681	2,806	1,908
171	Telephone Charges	2,000	1,532	1,400	1,108
172	Electricity Charges	1,467	1,025	1,200	800
173	Water Charges	600	124	206	0
<i>Other Goods and Services Purchased</i>		1,181	1,187	2,323	1,517
181	Security Services	0	0	0	0
182	Equipment Maintenance	800	727	1,800	1,289
183	Cleaning and Extermination Services	85	69	108	0
184	Other	296	391	415	228
<i>Other Operating Expenses</i>		1,950	1,983	2,060	1,542
191	National and Other Events	500	353	400	199
192	Dietary	0	0	0	0
193	Refreshment and Meals	900	831	860	629
194	Other	550	799	800	714
<i>Education Subventions and Training</i>		420	226	400	363
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	420	226	400	363
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	2,915	312
221	Rates and Taxes	0	0	2,915	312
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		1,797	1,243	1,598	1,440
231	Subsidies and Contributions to Local Organisations	1,418	1,243	1,158	1,440
232	Subsidies and Contributions to International Organisations	379	0	440	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		53,533	45,535	53,324	34,358

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	18	18	9	8
102	Senior Technical	9	9	4	4
103	Other Technical and Craft Skilled	10	10	3	3
104	Clerical and Office Support	60	60	40	36
105	Semi-Skilled Operatives and Unskilled	5	5	5	7
106	Contracted Employees			4	4
107	Temporary Employees			0	0
	Total	102	102	65	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 2 - Guyana Police Force

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		3,170	1,526	2,463	2,085
011	Statutory Wages and Salaries	2,905	1,526	2,293	2,085
012	Statutory Benefits and Allowances	265	0	170	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,390,863	1,993,357	2,013,550	1,581,488
<i>Total Wages and Salaries</i>		<i>1,154,568</i>	<i>865,270</i>	<i>881,669</i>	<i>749,145</i>
101	Administrative	114,000	94,684	95,873	88,595
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	202,433	148,675	162,000	143,605
104	Clerical and Office Support	786,575	580,606	582,000	478,839
105	Semi-Skilled Operatives and Unskilled	49,595	40,649	40,272	36,834
106	Contracted Employees	1,700	448	1,320	1,086
107	Temporary Employees	265	208	204	186
<i>Overhead Expenditure</i>		<i>803,154</i>	<i>695,074</i>	<i>700,002</i>	<i>469,342</i>
201	Other Direct Labour Costs	45,600	25,911	35,600	25,998
202	Incentives	0	0	0	0
203	Benefits and Allowances	675,000	605,364	600,402	384,298
204	National Insurance	82,554	63,799	64,000	59,046
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>79,250</i>	<i>79,544</i>	<i>81,079</i>	<i>77,226</i>
121	Drugs and Medical Supplies	2,200	3,192	2,200	2,197
122	Field Materials and Supplies	28,450	28,216	29,225	25,430
123	Office Materials and Supplies	27,000	27,509	26,525	26,492
124	Print and Non-Print Materials	21,600	20,627	23,129	23,107
<i>Fuel and Lubricants</i>		<i>48,400</i>	<i>46,989</i>	<i>42,000</i>	<i>36,700</i>
131	Fuel and Lubricants	48,400	46,989	42,000	36,700
<i>Rental and Maintenance of Buildings</i>		<i>47,965</i>	<i>54,914</i>	<i>56,228</i>	<i>43,235</i>
141	Rental of Buildings	1,000	0	8	0
142	Maintenance of Buildings	41,000	48,695	50,000	38,098
143	Janitorial and Cleaning Supplies	5,965	6,219	6,220	5,137
<i>Maintenance of Infrastructure</i>		<i>1,300</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	1,100	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	200	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 2 - Guyana Police Force

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		126,040	123,619	130,440	121,081
161	Local Travel and Subsistence	93,000	88,447	95,940	90,281
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	40	36	100	19
164	Vehicle Spares and Service	30,500	32,972	32,990	29,098
165	Other Transport, Travel and Postage	2,500	2,164	1,410	1,683
<i>Utility Charges</i>		55,971	52,314	51,902	41,456
171	Telephone Charges	23,000	21,988	21,000	17,983
172	Electricity Charges	22,971	22,920	23,495	23,473
173	Water Charges	10,000	7,406	7,407	0
<i>Other Goods and Services Purchased</i>		19,200	21,524	12,600	8,119
181	Security Services	0	0	0	0
182	Equipment Maintenance	3,995	4,266	3,300	2,285
183	Cleaning and Extermination Services	3,505	6,466	2,500	2,383
184	Other	11,700	10,792	6,800	3,451
<i>Other Operating Expenses</i>		25,742	23,013	23,800	18,506
191	National and Other Events	1,200	0	400	33
192	Dietary	7,000	6,386	6,400	4,398
193	Refreshment and Meals	5,000	4,448	3,000	2,390
194	Other	12,542	12,179	14,000	11,685
<i>Education Subventions and Training</i>		12,000	5,570	9,000	7,844
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	12,000	5,570	9,000	7,844
<i>Rates and Taxes and Subventions to Local Authorities</i>		10,000	17,896	18,000	2,415
221	Rates and Taxes	10,000	17,896	18,000	2,415
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		7,273	7,630	6,830	6,419
231	Subsidies and Contributions to Local Organisations	60	0	0	50
232	Subsidies and Contributions to International Organisations	7,213	7,630	6,830	6,369
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,394,033	1,994,883	2,016,013	1,583,573

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	178	178	143	143
102	Senior Technical	4	4	0	0
103	Other Technical and Craft Skilled	451	451	460	480
104	Clerical and Office Support	3,089	3,089	2,910	2,976
105	Semi-Skilled Operatives and Unskilled	505	505	220	212
106	Contracted Employees			1	1
107	Temporary Employees			0	0
Total		4,227	4,227	3,734	3,812

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 3 - Guyana Prison Service

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		379,052	333,644	343,067	266,202
<i>Total Wages and Salaries</i>		<i>129,728</i>	<i>93,332</i>	<i>98,581</i>	<i>86,817</i>
101	Administrative	10,695	8,578	8,928	7,887
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	38,272	29,734	31,476	27,521
104	Clerical and Office Support	19,266	16,092	17,376	14,270
105	Semi-Skilled Operatives and Unskilled	61,495	38,928	40,801	37,139
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>70,981</i>	<i>72,663</i>	<i>76,602</i>	<i>49,173</i>
201	Other Direct Labour Costs	770	615	284	351
202	Incentives	0	0	0	0
203	Benefits and Allowances	60,891	63,403	67,649	41,805
204	National Insurance	9,320	8,645	8,669	7,017
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>27,661</i>	<i>24,524</i>	<i>24,694</i>	<i>21,739</i>
121	Drugs and Medical Supplies	1,207	1,170	1,200	996
122	Field Materials and Supplies	21,731	19,563	19,683	17,592
123	Office Materials and Supplies	3,762	3,062	3,081	2,183
124	Print and Non-Print Materials	961	729	730	968
<i>Fuel and Lubricants</i>		<i>10,125</i>	<i>9,218</i>	<i>7,587</i>	<i>5,489</i>
131	Fuel and Lubricants	10,125	9,218	7,587	5,489
<i>Rental and Maintenance of Buildings</i>		<i>20,159</i>	<i>18,655</i>	<i>22,252</i>	<i>11,249</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	8,500	8,488	12,067	3,099
143	Janitorial and Cleaning Supplies	11,659	10,167	10,185	8,150
<i>Maintenance of Infrastructure</i>		<i>1,000</i>	<i>839</i>	<i>1,000</i>	<i>776</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,000	839	1,000	776

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 3 - Guyana Prison Service

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		9,035	8,519	8,679	7,003
161	Local Travel and Subsistence	1,733	1,841	1,855	1,711
162	Overseas Conferences and Official Visits	0	0	4	0
163	Postage, Telex and Cablegrams	2	1	20	2
164	Vehicle Spares and Service	6,000	5,545	5,575	4,566
165	Other Transport, Travel and Postage	1,300	1,132	1,225	724
<i>Utility Charges</i>		14,375	11,098	10,996	7,457
171	Telephone Charges	2,500	2,248	2,374	2,373
172	Electricity Charges	8,201	8,102	8,102	5,084
173	Water Charges	3,674	748	520	0
<i>Other Goods and Services Purchased</i>		3,320	2,670	1,960	976
181	Security Services	0	0	0	0
182	Equipment Maintenance	894	681	700	441
183	Cleaning and Extermination Services	2,026	1,633	900	418
184	Other	400	356	360	117
<i>Other Operating Expenses</i>		88,078	83,353	83,964	73,299
191	National and Other Events	298	102	396	220
192	Dietary	78,000	72,300	72,340	67,314
193	Refreshment and Meals	2,585	4,148	4,425	1,369
194	Other	7,195	6,803	6,803	4,396
<i>Education Subventions and Training</i>		2,560	2,021	0	993
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,560	2,021	0	993
<i>Rates and Taxes and Subventions to Local Authorities</i>		2,000	6,752	6,752	1,206
221	Rates and Taxes	2,000	6,752	6,752	1,206
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		30	0	0	25
231	Subsidies and Contributions to Local Organisations	30	0	0	25
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		379,052	333,644	343,067	266,202

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	25	25	16	16
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	192	192	85	85
104	Clerical and Office Support	0	0	59	59
105	Semi-Skilled Operatives and Unskilled	201	201	201	228
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		418	418	361	388

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 4 - Police Complaints Authority

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,496	5,813	5,225	4,743
011	Statutory Wages and Salaries	5,398	4,978	4,269	3,996
012	Statutory Benefits and Allowances	2,098	835	956	747
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pensior Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,330	1,710	1,924	1,191
<i>Total Wages and Salaries</i>		<i>1,308</i>	<i>1,004</i>	<i>1,033</i>	<i>672</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	1,080	824	853	549
105	Semi-Skilled Operatives and Unskill d	228	180	180	123
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>611</i>	<i>483</i>	<i>520</i>	<i>350</i>
201	Other Direct Labour Costs	385	301	301	209
202	Incentives	0	0	0	0
203	Benefits and Allowances	120	93	123	71
204	National Insurance	106	89	96	70
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>120</i>	<i>54</i>	<i>83</i>	<i>57</i>
121	Drugs and Medical Supplies	10	3	8	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	70	34	65	50
124	Print and Non-Print Materials	40	17	10	7
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>60</i>	<i>34</i>	<i>91</i>	<i>37</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	30	25
143	Janitorial and Cleaning Supplies	60	34	61	12
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 4 - Police Complaints Authority

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		6	1	12	0
161	Local Travel and Subsistence	5	1	5	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	1	0	7	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		170	116	180	71
171	Telephone Charges	130	116	144	71
172	Electricity Charges	0	0	0	0
173	Water Charges	40	0	36	0
<i>Other Goods and Services Purchased</i>		50	17	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	50	17	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		5	1	5	4
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	5	1	5	4
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		9,826	7,523	7,149	5,934

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	4	4	3	3
105	Semi-Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		8	8	4	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 5 - Guyana Fire Service

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		223,592	174,151	181,954	135,337
<i>Total Wages and Salaries</i>		<i>104,349</i>	<i>75,346</i>	<i>81,879</i>	<i>70,169</i>
101	Administrative	9,550	7,140	8,699	7,599
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	93,374	67,232	70,076	61,130
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	1,425	974	3,104	1,440
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>74,230</i>	<i>64,421</i>	<i>66,224</i>	<i>45,641</i>
201	Other Direct Labour Costs	3,500	2,797	2,302	1,457
202	Incentives	0	0	0	0
203	Benefits and Allowances	62,230	54,572	56,662	37,580
204	National Insurance	8,500	7,052	7,260	6,604
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>2,430</i>	<i>1,805</i>	<i>2,003</i>	<i>1,364</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	770	512	703	481
123	Office Materials and Supplies	1,250	903	1,000	637
124	Print and Non-Print Materials	410	390	300	246
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>7,061</i>	<i>5,688</i>	<i>4,585</i>
131	Fuel and Lubricants	9,000	7,061	5,688	4,585
<i>Rental and Maintenance of Buildings</i>		<i>3,450</i>	<i>1,369</i>	<i>3,095</i>	<i>964</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	2,900	884	2,685	559
143	Janitorial and Cleaning Supplies	550	485	410	405
<i>Maintenance of Infrastructure</i>		<i>1,900</i>	<i>921</i>	<i>1,000</i>	<i>582</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,900	921	1,000	582

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 5 - Guyana Fire Service

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		14,893	12,957	12,353	7,267
161	Local Travel and Subsistence	2,400	2,014	2,389	1,367
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	30	9	12	5
164	Vehicle Spares and Service	12,438	10,930	9,930	5,895
165	Other Transport, Travel and Postage	25	4	22	0
<i>Utility Charges</i>		8,620	4,262	4,400	3,480
171	Telephone Charges	3,200	2,910	3,000	2,580
172	Electricity Charges	4,800	1,187	1,200	900
173	Water Charges	620	165	200	0
<i>Other Goods and Services Purchased</i>		890	792	790	560
181	Security Services	0	0	0	0
182	Equipment Maintenance	675	600	600	402
183	Cleaning and Extermination Services	125	161	130	108
184	Other	90	31	60	50
<i>Other Operating Expenses</i>		1,000	809	925	700
191	National and Other Events	425	368	425	400
192	Dietary	0	0	0	0
193	Refreshment and Meals	425	309	350	200
194	Other	150	132	150	100
<i>Education Subventions and Training</i>		2,000	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,000	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		800	4,408	3,597	0
221	Rates and Taxes	800	4,408	3,597	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		30	0	0	25
231	Subsidies and Contributions to Local Organisations	30	0	0	25
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		223,592	174,151	181,954	135,337

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	16	16	9	9
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	366	366	302	302
104	Clerical and Office Support	5	5	0	0
105	Semi-Skilled Operatives and Unskilled	6	6	5	5
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		393	393	316	316

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 6 - National Registration Centre

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	30,156	40,192	61,314
<i>Total Wages and Salaries</i>		0	11,676	11,117	10,183
101	Administrative	0	937	937	1,034
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	3,576	3,984	2,794
104	Clerical and Office Support	0	3,567	3,708	2,943
105	Semi-Skilled Operatives and Unskilled	0	891	936	723
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	2,705	1,552	2,689
<i>Overhead Expenditure</i>		0	1,330	1,598	1,126
201	Other Direct Labour Costs	0	239	314	194
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	429	404	372
204	National Insurance	0	662	880	560
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,906	3,357	1,777
121	Drugs and Medical Supplies	0	21	126	13
122	Field Materials and Supplies	0	700	417	8
123	Office Materials and Supplies	0	1,550	2,063	1,243
124	Print and Non-Print Materials	0	635	751	513
<i>Fuel and Lubricants</i>		0	336	1,140	864
131	Fuel and Lubricants	0	336	1,140	864
<i>Rental and Maintenance of Buildings</i>		0	1,942	2,631	1,806
141	Rental of Buildings	0	180	680	155
142	Maintenance of Buildings	0	1,461	1,510	1,315
143	Janitorial and Cleaning Supplies	0	301	441	336
<i>Maintenance of Infrastructure</i>		0	600	500	400
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	600	500	400

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 6 - National Registration Centre

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	1,236	3,449	2,558
161	Local Travel and Subsistence	0	180	1,431	815
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	6	84	3
164	Vehicle Spares and Service	0	1,050	1,934	1,740
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	2,484	4,364	2,694
171	Telephone Charges	0	656	948	375
172	Electricity Charges	0	1,813	3,356	2,319
173	Water Charges	0	15	60	0
<i>Other Goods and Services Purchased</i>		0	4,724	5,729	5,768
181	Security Services	0	3,379	3,151	3,976
182	Equipment Maintenance	0	1,255	2,192	1,597
183	Cleaning and Extermination Services	0	90	386	195
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	1,119	2,604	34,138
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	252	1,720	1,646
194	Other	0	867	884	32,492
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	1,803	3,703	0
221	Rates and Taxes	0	1,803	3,703	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	30,156	40,192	61,314

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 7 - General Register Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		33,272	23,426	30,104	20,491
<i>Total Wages and Salaries</i>		<i>14,916</i>	<i>9,606</i>	<i>15,099</i>	<i>7,955</i>
101	Administrative	3,679	1,287	1,388	3,166
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,272	998	996	765
104	Clerical and Office Support	5,266	4,273	4,740	3,657
105	Semi-Skilled Operatives and Unskilled	733	435	542	367
106	Contracted Employees	3,966	2,613	7,433	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,999</i>	<i>1,137</i>	<i>1,765</i>	<i>1,423</i>
201	Other Direct Labour Costs	200	0	200	173
202	Incentives	0	0	0	0
203	Benefits and Allowances	920	465	889	811
204	National Insurance	879	672	676	439
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>6,745</i>	<i>4,811</i>	<i>4,927</i>	<i>3,549</i>
121	Drugs and Medical Supplies	28	21	23	17
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,771	1,252	1,100	935
124	Print and Non-Print Materials	4,946	3,538	3,804	2,597
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>5,118</i>	<i>4,601</i>	<i>4,794</i>	<i>4,775</i>
141	Rental of Buildings	4,600	4,200	4,200	4,200
142	Maintenance of Buildings	38	46	32	29
143	Janitorial and Cleaning Supplies	480	355	562	546
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 51 - Ministry of Home Affairs

Programme: 7 - General Register Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		190	153	239	72
161	Local Travel and Subsistence	140	118	210	50
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	50	35	29	22
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,697	952	845	585
171	Telephone Charges	197	232	125	115
172	Electricity Charges	1,200	720	720	470
173	Water Charges	300	0	0	0
<i>Other Goods and Services Purchased</i>		2,042	1,931	2,135	1,928
181	Security Services	0	0	0	0
182	Equipment Maintenance	150	99	370	196
183	Cleaning and Extermination Services	50	45	15	36
184	Other	1,842	1,787	1,750	1,696
<i>Other Operating Expenses</i>		565	235	300	204
191	National and Other Events	100	56	100	94
192	Dietary	0	0	0	0
193	Refreshment and Meals	125	97	100	49
194	Other	340	82	100	61
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		33,272	23,426	30,104	20,491

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	5	5	2	3
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	4	4	3	3
104	Clerical and Office Support	32	32	18	18
105	Semi-Skilled Operatives and Unskilled	3	3	3	3
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	45	45	26	27

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 52 - Ministry of Legal Affairs

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	154,717	132,114	103,954	69,127
1001	Total Employment Costs	79,349	62,617	70,503	49,347
1002	Total Other Charges	75,368	69,497	33,451	19,780
	Total Capital Cost	42,985	3,918	36,700	3,372
	Grand Total (Appropriation & Statutory)	197,702	136,032	140,654	72,499

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	45	45	19	18
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	13	13	3	3
104	Clerical and Office Support	73	73	69	69
105	Semi - Skilled Operatives and Unskilled	9	9	8	8
106	Contracted Employees	0	0	6	7
107	Temporary Employees	0	0	0	0
	Total	142	142	105	105

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 52 - Ministry of Legal Affairs

Programme: 1 Main Office

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	8,736	6,538	8,887	3,967
	1001 Total Employment Costs	5,066	4,616	6,680	3,102
100	<i>Total Wages and Salaries</i>	4,792	4,077	6,146	2,909
200	<i>Overhead Expenditure</i>	274	539	534	193
	1002 Total Other Charges	3,670	1,922	2,207	865
	Programme Total	8,736	6,538	8,887	3,967

Programme: 2 Ministry Administration

Program Objective: To ensure effective and efficient co-ordination of the Ministry's human resources; maintain the Ministry's administrative records; and to ensure that accounting practices are in compliance with the Financial Administration and Audit Acts.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	22,927	27,323	28,163	14,772
	1001 Total Employment Costs	13,549	10,987	11,589	8,544
100	<i>Total Wages and Salaries</i>	11,789	9,171	9,801	7,286
200	<i>Overhead Expenditure</i>	1,760	1,816	1,788	1,258
	1002 Total Other Charges	9,378	16,336	16,574	6,228
	Programme Total	22,927	27,323	28,163	14,772

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Attorney Generals Chambers

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	81,483	66,682	33,853	24,426
1001	Total Employment Costs	29,283	23,443	27,769	19,089
100	Total Wages and Salaries	26,195	21,287	24,966	17,298
200	Overhead Expenditure	3,088	2,156	2,803	1,791
1002	Total Other Charges	52,200	43,239	6,084	5,337
	Programme Total	81,483	66,682	33,853	24,426

Programme: 4 Office of the State Solicitor

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	11,274	8,832	9,058	7,178
1001	Total Employment Costs	8,613	6,864	6,915	5,364
100	Total Wages and Salaries	7,772	6,088	6,226	4,796
200	Overhead Expenditure	841	776	689	568
1002	Total Other Charges	2,661	1,968	2,143	1,814
	Programme Total	11,274	8,832	9,058	7,178

Programme: 5 Deeds Registry

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	30,297	22,739	23,993	18,784
1001	Total Employment Costs	22,838	16,707	17,550	13,248
100	Total Wages and Salaries	20,736	14,925	15,795	11,873
200	Overhead Expenditure	2,102	1,782	1,755	1,375
1002	Total Other Charges	7,459	6,032	6,443	5,536
	Programme Total	30,297	22,739	23,993	18,784

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		8,736	6,538	8,887	3,967
<i>Total Wages and Salaries</i>		<i>4,792</i>	<i>4,077</i>	<i>6,146</i>	<i>2,909</i>
101	Administrative	0	2,014	2,712	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	252	196	197	151
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	4,540	1,867	3,237	2,758
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>274</i>	<i>539</i>	<i>534</i>	<i>193</i>
201	Other Direct Labour Costs	51	66	54	46
202	Incentives	0	0	0	0
203	Benefits and Allowances	138	395	382	98
204	National Insurance	85	78	98	49
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>175</i>	<i>101</i>	<i>130</i>	<i>166</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	150	79	100	82
124	Print and Non-Print Materials	25	22	30	24
<i>Fuel and Lubricants</i>		<i>300</i>	<i>251</i>	<i>200</i>	<i>168</i>
131	Fuel and Lubricants	300	251	200	168
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 1 - Main Office

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		30	0	0	0
161	Local Travel and Subsistence	0	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	30	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		260	238	220	185
171	Telephone Charges	260	238	220	185
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,645	1,167	1,517	261
181	Security Services	2,605	1,151	1,492	218
182	Equipment Maintenance	40	16	25	43
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		260	165	140	145
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	200	149	120	145
194	Other	60	16	20	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		8,736	6,538	8,887	3,967

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	1	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	4	4	1	1
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			0	1
107	Temporary Employees			0	0
Total		5	5	2	2

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		22,927	27,323	28,163	14,772
<i>Total Wages and Salaries</i>		11,789	9,171	9,801	7,286
101	Administrative	3,420	2,698	2,698	2,192
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	317	250	257	191
104	Clerical and Office Support	7,368	5,728	6,306	4,491
105	Semi-Skilled Operatives and Unskilled	684	495	540	412
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		1,760	1,816	1,788	1,258
201	Other Direct Labour Costs	125	348	177	275
202	Incentives	0	0	0	0
203	Benefits and Allowances	750	687	893	439
204	National Insurance	885	781	718	544
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		1,275	1,126	1,125	972
121	Drugs and Medical Supplies	25	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,000	999	1,000	853
124	Print and Non-Print Materials	250	127	125	119
<i>Fuel and Lubricants</i>		100	47	102	43
131	Fuel and Lubricants	100	47	102	43
<i>Rental and Maintenance of Buildings</i>		575	316	260	180
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	500	245	200	130
143	Janitorial and Cleaning Supplies	75	71	60	50
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 2 - Ministry Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		558	557	656	545
161	Local Travel and Subsistence	500	538	550	522
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	8	6	6	4
164	Vehicle Spares and Service	50	13	100	19
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,590	4,493	4,068	3,380
171	Telephone Charges	520	432	400	390
172	Electricity Charges	2,900	4,010	3,600	2,990
173	Water Charges	170	51	68	0
<i>Other Goods and Services Purchased</i>		2,450	1,705	2,303	1,093
181	Security Services	1,500	1,114	1,728	570
182	Equipment Maintenance	350	254	225	175
183	Cleaning and Extermination Services	200	147	150	149
184	Other	400	190	200	199
<i>Other Operating Expenses</i>		130	92	60	15
191	National and Other Events	10	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	120	92	60	15
<i>Education Subventions and Training</i>		100	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	100	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		600	8,000	8,000	0
221	Rates and Taxes	600	8,000	8,000	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		22,927	27,323	28,163	14,772

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	6	6	5	5
102	Senior Technical	2	2	0	0
103	Other Technical and Craft Skilled	2	2	1	1
104	Clerical and Office Support	37	37	29	29
105	Semi-Skilled Operatives and Unskilled	4	4	3	3
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
Total		51	51	38	38

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 3 - Attorney Generals Chambers

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		81,483	66,682	33,853	24,426
<i>Total Wages and Salaries</i>		26,195	21,287	24,966	17,298
101	Administrative	12,738	9,081	11,472	8,004
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	276	346	552	330
104	Clerical and Office Support	0	0	0	85
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	13,181	11,860	12,942	8,845
107	Temporary Employees	0	0	0	34
<i>Overhead Expenditure</i>		3,088	2,156	2,803	1,791
201	Other Direct Labour Costs	238	252	341	197
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,000	1,348	1,801	1,189
204	National Insurance	850	556	661	405
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		2,400	2,197	2,200	2,008
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,000	998	1,000	964
124	Print and Non-Print Materials	1,400	1,199	1,200	1,044
<i>Fuel and Lubricants</i>		0	0	0	0
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		600	492	500	396
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	500	398	400	337
143	Janitorial and Cleaning Supplies	100	94	100	59
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 3 - Attorney Generals Chambers

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		400	732	616	568
161	Local Travel and Subsistence	390	304	390	360
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	6	6	3
164	Vehicle Spares and Service	0	422	220	205
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		470	424	308	338
171	Telephone Charges	470	424	308	338
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		3,155	2,072	2,400	2,020
181	Security Services	1,405	868	1,200	807
182	Equipment Maintenance	600	503	500	531
183	Cleaning and Extermination Services	350	228	200	182
184	Other	800	473	500	500
<i>Other Operating Expenses</i>		175	122	60	7
191	National and Other Events	25	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	150	122	60	7
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		45,000	37,200	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	45,000	37,200	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		81,483	66,682	33,853	24,426

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	27	27	9	9
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1	1	1	1
104	Clerical and Office Support	2	2	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees			6	6
107	Temporary Employees			0	0
	Total	30	30	16	16

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 4 - Office of the State Solicitor

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		11,274	8,832	9,058	7,178
<i>Total Wages and Salaries</i>		7,772	6,088	6,226	4,796
101	Administrative	1,936	1,529	1,529	1,235
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	365	288	288	219
104	Clerical and Office Support	2,344	1,782	1,873	1,344
105	Semi-Skilled Operatives and Unskilled	229	180	180	137
106	Contracted Employees	2,898	2,309	2,356	1,861
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		841	776	689	568
201	Other Direct Labour Costs	132	114	98	98
202	Incentives	0	0	0	0
203	Benefits and Allowances	356	335	292	259
204	National Insurance	353	327	299	211
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	154
111	Expenses Specific to the Agency	0	0	0	154
<i>Materials, Equipment and Supplies</i>		1,020	843	845	675
121	Drugs and Medical Supplies	20	25	25	20
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	500	418	420	362
124	Print and Non-Print Materials	500	400	400	293
<i>Fuel and Lubricants</i>		0	0	0	0
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		150	128	130	113
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	100	98	100	96
143	Janitorial and Cleaning Supplies	50	30	30	17
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 4 - Office of the State Solicitor

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		205	161	133	122
161	Local Travel and Subsistence	200	158	130	120
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	3	3	2
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		366	369	475	380
171	Telephone Charges	106	65	70	43
172	Electricity Charges	260	304	405	337
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		800	457	550	370
181	Security Services	0	0	0	0
182	Equipment Maintenance	125	80	100	26
183	Cleaning and Extermination Services	175	134	150	119
184	Other	500	243	300	225
<i>Other Operating Expenses</i>		80	10	10	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	60	10	10	0
194	Other	20	0	0	0
<i>Education Subventions and Training</i>		40	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	40	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		11,274	8,832	9,058	7,178

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	2	2
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	4	4	1	1
104	Clerical and Office Support	9	9	7	7
105	Semi-Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	17	17	11	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 5 - Deeds Registry

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		30,297	22,739	23,993	18,784
<i>Total Wages and Salaries</i>		20,736	14,925	15,795	11,873
101	Administrative	2,496	1,971	1,980	1,504
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	10,913	7,575	7,908	5,985
105	Semi-Skilled Operatives and Unskilled	1,020	801	804	611
106	Contracted Employees	6,307	4,578	5,103	3,773
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		2,102	1,782	1,755	1,375
201	Other Direct Labour Costs	319	282	329	255
202	Incentives	0	0	0	0
203	Benefits and Allowances	750	535	550	455
204	National Insurance	1,033	965	876	665
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		3,180	2,398	2,400	2,282
121	Drugs and Medical Supplies	30	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	1,500	999	1,000	910
124	Print and Non-Print Materials	1,650	1,399	1,400	1,372
<i>Fuel and Lubricants</i>		0	0	0	0
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		350	200	220	143
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	250	150	150	127
143	Janitorial and Cleaning Supplies	100	50	70	16
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 52 - Ministry of Legal Affairs

Programme: 5 - Deeds Registry

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		987	953	953	787
161	Local Travel and Subsistence	982	950	950	785
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	3	3	2
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		757	968	1,300	877
171	Telephone Charges	250	188	300	161
172	Electricity Charges	507	780	1,000	716
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,000	1,427	1,450	1,411
181	Security Services	0	0	0	0
182	Equipment Maintenance	300	188	200	158
183	Cleaning and Extermination Services	200	139	150	125
184	Other	1,500	1,100	1,100	1,128
<i>Other Operating Expenses</i>		160	86	120	36
191	National and Other Events	40	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	60	27	60	36
194	Other	60	59	60	0
<i>Education Subventions and Training</i>		25	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	25	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		30,297	22,739	23,993	18,784

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	8	8	2	2
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	6	6	0	0
104	Clerical and Office Support	21	21	32	32
105	Semi-Skilled Operatives and Unskilled	4	4	4	4
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		39	39	38	38

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 53 - Guyana Defence Force

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		2,291,147	1,942,797	1,954,308	1,537,967
1001	Total Employment Costs	1,478,208	1,174,022	1,189,907	900,329
1002	Total Other Charges	812,939	768,775	764,401	637,638
Total Capital Cost		282,510	460,800	117,000	112,397
Grand Total (Appropriation & Statutory)		2,573,657	2,403,597	2,071,308	1,650,364

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
Total		0	0	0	0

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 53 - Guyana Defence Force

Programme: 1 Defence Headquarters

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	2,291,147	1,942,797	1,954,308	1,537,967
	1001 Total Employment Costs	1,478,208	1,174,022	1,189,907	900,329
100	Total Wages and Salaries	905,958	684,978	700,558	595,439
200	Overhead Expenditure	572,250	489,044	489,349	304,890
	1002 Total Other Charges	812,939	768,775	764,401	637,638
	Programme Total	2,291,147	1,942,797	1,954,308	1,537,967

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 1 - Defence Headquarters

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		2,291,147	1,942,797	1,954,308	1,537,967
<i>Total Wages and Salaries</i>		<i>905,958</i>	<i>684,978</i>	<i>700,558</i>	<i>505,439</i>
101	Administrative	72,523	53,976	55,549	45,946
102	Senior Technical	99,120	76,797	81,932	67,179
103	Other Technical and Craft Skilled	142,630	110,563	115,067	105,294
104	Clerical and Office Support	178,330	130,732	135,400	120,013
105	Semi-Skilled Operatives and Unskilled	344,160	263,807	263,468	211,665
106	Contracted Employees	0	0	0	0
107	Temporary Employees	69,195	49,103	49,142	45,342
<i>Overhead Expenditure</i>		<i>572,250</i>	<i>489,044</i>	<i>489,349</i>	<i>304,890</i>
201	Other Direct Labour Costs	17,472	16,296	16,320	13,321
202	Incentives	6,500	6,497	6,500	5,937
203	Benefits and Allowances	316,000	300,363	300,599	144,599
204	National Insurance	70,000	54,471	54,500	44,184
205	Pensions	162,278	111,417	111,430	96,849
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>59,355</i>	<i>57,072</i>	<i>57,065</i>	<i>36,364</i>
121	Drugs and Medical Supplies	8,322	8,487	8,489	7,523
122	Field Materials and Supplies	32,538	32,145	32,123	16,480
123	Office Materials and Supplies	10,995	9,382	9,383	6,468
124	Print and Non-Print Materials	7,500	7,058	7,070	5,893
<i>Fuel and Lubricants</i>		<i>90,744</i>	<i>76,946</i>	<i>75,000</i>	<i>62,584</i>
131	Fuel and Lubricants	90,744	76,946	75,000	62,584
<i>Rental and Maintenance of Buildings</i>		<i>25,950</i>	<i>31,002</i>	<i>29,004</i>	<i>21,067</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	17,500	23,559	21,561	15,887
143	Janitorial and Cleaning Supplies	8,450	7,443	7,443	5,180
<i>Maintenance of Infrastructure</i>		<i>23,790</i>	<i>23,701</i>	<i>17,706</i>	<i>10,419</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	750	0	0	0
153	Maintenance of Drainage and Irrigation Works	1,000	956	960	582
154	Maintenance of Sea and River Defenses	10,500	6,000	6,000	0
155	Maintenance of Other Infrastructure	16,540	16,745	10,746	9,837

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 53 - Guyana Defence Force

Programme: 1 - Defence Headquarters

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		82,750	73,470	71,466	67,185
161	Local Travel and Subsistence	1,450	1,405	1,808	1,628
162	Overseas Conferences and Official Visits	10,000	4,978	5,000	3,528
163	Postage, Telex and Cablegrams	300	260	818	446
164	Vehicle Spares and Service	16,000	14,412	10,412	11,147
165	Other Transport, Travel and Postage	55,000	52,415	53,428	50,436
<i>Utility Charges</i>		32,500	30,521	39,992	31,800
171	Telephone Charges	16,000	14,048	16,500	16,000
172	Electricity Charges	10,000	11,435	17,000	14,000
173	Water Charges	6,500	5,038	6,492	1,800
<i>Other Goods and Services Purchased</i>		44,520	41,578	40,090	36,734
181	Security Services	0	0	0	0
182	Equipment Maintenance	34,992	32,721	32,728	30,441
183	Cleaning and Extermination Services	4,088	3,479	3,480	3,312
184	Other	5,440	5,378	3,882	2,981
<i>Other Operating Expenses</i>		357,067	345,984	345,572	311,602
191	National and Other Events	625	186	200	0
192	Dietary	190,720	185,062	185,062	173,616
193	Refreshment and Meals	0	0	0	0
194	Other	165,722	160,736	160,310	137,986
<i>Education Subventions and Training</i>		91,263	71,501	71,506	59,883
211	Education Subventions and Grants	1,000	499	500	300
212	Training (Including Scholarships)	90,263	71,002	71,006	59,583
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	17,000	17,000	0
221	Rates and Taxes	0	17,000	17,000	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		2,291,147	1,942,797	1,954,308	1,537,967

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
	Total	0	0	0	0

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

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 54 - Guyana National Service

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		0	243,697	261,463	218,791
1001	Total Employment Costs	0	155,377	185,772	137,086
1002	Total Other Charges	0	88,320	75,691	81,705
Total Capital Cost		0	9,964	10,000	19,955
Grand Total (Appropriation & Statutory)		0	253,661	271,463	238,746

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6		3	
102	Senior Technical	24		12	
103	Other Technical and Craft Skilled	38		27	
104	Clerical and Office Support	438		315	
105	Semi - Skilled Operatives and Unskilled	24		5	
106	Contracted Employees			0	
107	Temporary Employees			0	
	Total	530		492	

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 54 - Guyana National Service

Programme: 1 Administration

Program Objective: To ensure effective and efficient management of all programmes of the Guyana National Service and the provision of service support to the GNS.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	0	127,873	131,259	110,940
	1001 Total Employment Costs	0	89,460	101,873	79,146
100	<i>Total Wages and Salaries</i>	0	58,069	64,976	57,762
200	<i>Overhead Expenditure</i>	0	31,391	36,897	21,384
	1002 Total Other Charges	0	38,413	29,386	31,794
	Programme Total	0	127,873	131,259	110,940

Programme: 2 Training

Program Objective: To provide young people with technical and other developmental skills for individual and national development.

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	0	115,824	130,204	107,851
	1001 Total Employment Costs	0	65,917	83,899	57,940
100	<i>Total Wages and Salaries</i>	0	40,123	43,518	36,766
200	<i>Overhead Expenditure</i>	0	25,794	40,381	21,174
	1002 Total Other Charges	0	49,907	46,305	49,911
	Programme Total	0	115,824	130,204	107,851

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 - Guyana National Service

Programme: 1 - Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	127,873	131,259	110,940
<i>Total Wages and Salaries</i>		0	58,069	64,976	57,762
101	Administrative	0	1,957	2,772	2,319
102	Senior Technical	0	7,995	7,812	5,959
103	Other Technical and Craft Skilled	0	6,216	6,136	5,508
104	Clerical and Office Support	0	41,490	47,524	43,226
105	Semi-Skilled Operatives and Unskilled	0	411	732	750
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	31,391	36,897	21,384
201	Other Direct Labour Costs	0	1,011	1,970	1,911
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	26,378	30,595	15,824
204	National Insurance	0	4,002	4,332	3,649
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,829	2,798	2,971
121	Drugs and Medical Supplies	0	358	358	358
122	Field Materials and Supplies	0	514	540	540
123	Office Materials and Supplies	0	1,196	1,100	1,266
124	Print and Non-Print Materials	0	761	800	807
<i>Fuel and Lubricants</i>		0	3,667	3,673	3,749
131	Fuel and Lubricants	0	3,667	3,673	3,749
<i>Rental and Maintenance of Buildings</i>		0	2,304	1,227	1,404
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	2,095	1,000	1,157
143	Janitorial and Cleaning Supplies	0	209	227	247
<i>Maintenance of Infrastructure</i>		0	898	920	2,146
151	Maintenance of Roads	0	199	200	401
152	Maintenance of Bridges	0	430	450	1,483
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	269	270	262

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 - Guyana National Service

Programme: 1 - Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	<i>Transport, Travel and Postage</i>	0	3,047	3,810	3,945
161	Local Travel and Subsistence	0	505	900	889
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	18	20	20
164	Vehicle Spares and Service	0	2,096	2,100	2,542
165	Other Transport, Travel and Postage	0	428	790	494
	<i>Utility Charges</i>	0	3,077	2,886	3,279
171	Telephone Charges	0	1,790	1,536	2,084
172	Electricity Charges	0	1,200	1,200	1,195
173	Water Charges	0	87	150	0
	<i>Other Goods and Services Purchased</i>	0	1,419	1,320	1,318
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	607	520	518
183	Cleaning and Extermination Services	0	448	400	400
184	Other	0	364	400	400
	<i>Other Operating Expenses</i>	0	11,672	11,352	11,866
191	National and Other Events	0	570	692	692
192	Dietary	0	6,507	6,510	7,061
193	Refreshment and Meals	0	599	601	596
194	Other	0	3,996	3,549	3,517
	<i>Education Subventions and Training</i>	0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	9,500	1,400	1,116
221	Rates and Taxes	0	9,500	1,400	1,116
222	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
241	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	0	127,873	131,259	110,940

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 - Guyana National Service

Programme: 2 - Training

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		0	115,824	130,204	107,851
<i>Total Wages and Salaries</i>		0	40,123	43,518	36,766
101	Administrative	0	1,256	1,104	978
102	Senior Technical	0	3,857	3,510	2,555
103	Other Technical and Craft Skilled	0	5,156	6,324	5,878
104	Clerical and Office Support	0	29,854	32,580	27,322
105	Semi-Skilled Operatives and Unskilled	0	0	0	33
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		0	25,794	40,381	21,174
201	Other Direct Labour Costs	0	718	873	1,028
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	22,309	36,608	17,322
204	National Insurance	0	2,767	2,900	2,824
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		0	2,217	2,058	2,093
121	Drugs and Medical Supplies	0	856	1,050	1,047
122	Field Materials and Supplies	0	268	270	269
123	Office Materials and Supplies	0	807	508	503
124	Print and Non-Print Materials	0	286	230	274
<i>Fuel and Lubricants</i>		0	5,186	4,110	4,108
131	Fuel and Lubricants	0	5,186	4,110	4,108
<i>Rental and Maintenance of Buildings</i>		0	3,056	1,974	2,741
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	2,577	1,594	2,365
143	Janitorial and Cleaning Supplies	0	479	380	376
<i>Maintenance of Infrastructure</i>		0	1,414	1,230	976
151	Maintenance of Roads	0	886	900	646
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	528	330	330

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 54 - Guyana National Service

Programme: 2 - Training

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	2,733	2,350	3,063
161	Local Travel and Subsistence	0	1,271	1,150	1,618
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	8	10	9
164	Vehicle Spares and Service	0	1,114	1,000	1,250
165	Other Transport, Travel and Postage	0	340	190	186
<i>Utility Charges</i>		0	1,962	1,740	2,239
171	Telephone Charges	0	368	260	763
172	Electricity Charges	0	1,479	1,480	1,476
173	Water Charges	0	115	0	0
<i>Other Goods and Services Purchased</i>		0	1,699	1,030	1,140
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	775	350	421
183	Cleaning and Extermination Services	0	910	650	689
184	Other	0	14	30	30
<i>Other Operating Expenses</i>		0	31,640	31,793	32,681
191	National and Other Events	0	170	275	273
192	Dietary	0	23,848	23,873	24,202
193	Refreshment and Meals	0	125	145	145
194	Other	0	7,497	7,500	8,061
<i>Education Subventions and Training</i>		0	0	0	748
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	748
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	20	122
221	Rates and Taxes	0	0	20	122
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		0	115,824	130,204	107,851

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 55 - Supreme Court

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		108,000	97,645	81,624	80,981
Total Appropriation Expenditure		276,643	258,920	263,176	198,339
1001	Total Employment Costs	134,744	110,543	114,639	83,507
1002	Total Other Charges	141,899	148,377	148,537	114,832
Total Capital Cost		18,000	46,273	48,200	34,615
Grand Total (Appropriation & Statutory)		402,643	402,838	393,000	313,935

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	47	47	11	12
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	68	68	15	11
104	Clerical and Office Support	172	172	199	199
105	Semi - Skilled Operatives and Unskilled	28	28	38	38
106	Contracted Employees	28	28	12	12
107	Temporary Employees	28	28	8	7
Total		315	315	283	279

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 55 - Supreme Court

Programme: 1 Supreme Court of Judicature

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	108,000	97,645	81,624	80,981
	Total Appropriation Expenditure	140,891	131,311	140,171	115,029
	1001 Total Employment Costs	56,217	46,703	50,968	37,594
100	<i>Total Wages and Salaries</i>	47,930	38,938	42,749	30,927
200	<i>Overhead Expenditure</i>	8,287	7,765	8,219	6,667
	1002 Total Other Charges	84,674	84,608	89,203	77,435
	Programme Total	248,891	228,956	221,795	196,010

Programme: 2 Magistrates' Department

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	135,752	127,609	123,005	83,310
	1001 Total Employment Costs	78,527	63,840	63,671	45,913
100	<i>Total Wages and Salaries</i>	68,755	55,619	56,010	39,129
200	<i>Overhead Expenditure</i>	9,772	8,221	7,661	6,784
	1002 Total Other Charges	57,225	63,769	59,334	37,397
	Programme Total	135,752	127,609	123,005	83,310

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 1 - Supreme Court of Judicature

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		108,000	97,645	81,624	80,981
011	Statutory Wages and Salaries	88,000	78,906	63,420	61,679
012	Statutory Benefits and Allowances	20,000	18,739	18,204	19,302
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		140,891	131,311	140,171	115,029
<i>Total Wages and Salaries</i>		<i>47,930</i>	<i>38,938</i>	<i>42,749</i>	<i>30,927</i>
101	Administrative	5,520	2,763	2,580	3,140
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,181	1,391	1,872	1,540
104	Clerical and Office Support	27,642	22,570	23,256	18,268
105	Semi-Skilled Operatives and Unskilled	6,531	4,902	4,908	3,583
106	Contracted Employees	7,056	7,312	10,133	4,396
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>8,287</i>	<i>7,765</i>	<i>8,219</i>	<i>6,667</i>
201	Other Direct Labour Costs	2,000	1,422	1,599	1,482
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,751	3,036	3,313	2,805
204	National Insurance	3,536	3,307	3,307	2,380
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,889</i>	<i>8,936</i>	<i>11,976</i>	<i>9,060</i>
121	Drugs and Medical Supplies	41	30	15	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	7,461	6,739	9,794	7,565
124	Print and Non-Print Materials	7,387	2,167	2,167	1,495
<i>Fuel and Lubricants</i>		<i>380</i>	<i>159</i>	<i>657</i>	<i>195</i>
131	Fuel and Lubricants	380	159	657	195
<i>Rental and Maintenance of Buildings</i>		<i>17,608</i>	<i>26,217</i>	<i>19,158</i>	<i>22,795</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	15,008	23,638	16,358	20,998
143	Janitorial and Cleaning Supplies	2,600	2,579	2,800	1,797
<i>Maintenance of Infrastructure</i>		<i>2,900</i>	<i>2,999</i>	<i>3,000</i>	<i>2,049</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,900	2,999	3,000	2,049

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 1 - Supreme Court of Judicature

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,900	2,232	4,535	2,424
161	Local Travel and Subsistence	1,000	1,357	3,000	1,677
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	300	216	235	147
164	Vehicle Spares and Service	600	659	1,300	600
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,657	8,935	12,470	4,154
171	Telephone Charges	1,100	828	1,080	555
172	Electricity Charges	7,397	7,421	10,692	3,499
173	Water Charges	1,160	686	698	100
<i>Other Goods and Services Purchased</i>		28,974	27,187	28,457	24,149
181	Security Services	11,500	10,287	12,557	11,702
182	Equipment Maintenance	4,000	4,592	4,600	3,215
183	Cleaning and Extermination Services	2,974	3,196	3,200	2,392
184	Other	10,500	9,112	8,100	6,840
<i>Other Operating Expenses</i>		7,438	7,343	8,350	7,319
191	National and Other Events	400	680	700	499
192	Dietary	0	0	0	0
193	Refreshment and Meals	5,000	4,487	5,150	4,768
194	Other	2,038	2,176	2,500	2,052
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		928	600	600	5,290
221	Rates and Taxes	928	600	600	5,290
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		248,891	228,956	221,795	196,010

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	19	19	2	3
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	52	52	8	4
104	Clerical and Office Support	89	89	110	110
105	Semi-Skilled Operatives and Unskilled	20	20	27	27
106	Contracted Employees			3	3
107	Temporary Employees			0	0
	Total	180	180	150	147

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 2 - Magistrates' Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		135,752	127,609	123,005	83,310
<i>Total Wages and Salaries</i>		<i>68,755</i>	<i>55,619</i>	<i>56,010</i>	<i>39,129</i>
101	Administrative	16,055	12,677	13,428	10,131
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,436	1,817	2,150	1,311
104	Clerical and Office Support	25,692	19,748	19,800	15,050
105	Semi-Skilled Operatives and Unskilled	2,664	2,264	2,256	1,604
106	Contracted Employees	18,847	16,983	17,847	9,382
107	Temporary Employees	3,061	2,130	529	1,651
<i>Overhead Expenditure</i>		<i>9,772</i>	<i>8,221</i>	<i>7,661</i>	<i>6,784</i>
201	Other Direct Labour Costs	294	429	712	480
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,536	4,853	4,263	4,346
204	National Insurance	3,942	2,939	2,686	1,958
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>14,333</i>	<i>12,908</i>	<i>13,497</i>	<i>4,845</i>
121	Drugs and Medical Supplies	432	224	230	0
122	Field Materials and Supplies	401	706	708	0
123	Office Materials and Supplies	6,000	5,325	5,357	3,846
124	Print and Non-Print Materials	7,500	6,653	7,202	999
<i>Fuel and Lubricants</i>		<i>500</i>	<i>289</i>	<i>390</i>	<i>292</i>
131	Fuel and Lubricants	500	289	390	292
<i>Rental and Maintenance of Buildings</i>		<i>14,802</i>	<i>19,937</i>	<i>20,229</i>	<i>12,470</i>
141	Rental of Buildings	440	259	502	182
142	Maintenance of Buildings	12,000	17,205	16,940	10,293
143	Janitorial and Cleaning Supplies	2,362	2,473	2,787	1,995
<i>Maintenance of Infrastructure</i>		<i>3,000</i>	<i>3,598</i>	<i>3,600</i>	<i>2,497</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,000	3,598	3,600	2,497

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 55 - Supreme Court

Programme: 2 - Magistrates' Department

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		15,407	16,112	13,811	11,280
161	Local Travel and Subsistence	14,799	15,712	12,867	11,027
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	108	37	189	26
164	Vehicle Spares and Service	500	363	755	227
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,842	4,905	1,387	801
171	Telephone Charges	646	460	550	303
172	Electricity Charges	2,997	4,096	603	498
173	Water Charges	199	349	234	0
<i>Other Goods and Services Purchased</i>		4,341	4,858	4,640	3,770
181	Security Services	210	0	100	0
182	Equipment Maintenance	495	514	600	229
183	Cleaning and Extermination Services	1,100	1,033	1,090	550
184	Other	2,536	3,311	2,850	2,991
<i>Other Operating Expenses</i>		1,000	1,162	850	292
191	National and Other Events	222	150	150	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	613	485	300	128
194	Other	165	527	400	164
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	930	1,150
221	Rates and Taxes	0	0	930	1,150
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		135,752	127,609	123,005	83,310

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	28	28	9	9
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	16	16	7	7
104	Clerical and Office Support	83	83	89	89
105	Semi-Skilled Operatives and Unskilled	8	8	11	11
106	Contracted Employees	0	0	9	9
107	Temporary Employees	0	0	8	7
Total		135	135	133	132

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 56 - Public Prosecutions

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		6,230	7,324	6,119	4,440
Total Appropriation Expenditure		20,591	17,239	19,800	13,901
1001	Total Employment Costs	15,050	11,924	13,638	9,771
1002	Total Other Charges	5,541	5,315	6,162	4,130
Total Capital Cost		4,000	1,821	2,000	0
Grand Total (Appropriation & Statutory)		30,821	26,384	27,919	18,341

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	18	18	8	9
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2	2	0	0
104	Clerical and Office Support	11	11	6	6
105	Semi - Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	32	32	15	16

DETAILS OF CURRENT EXPENDITURES
Agency Summary by Programme

Agency: 56 - Public Prosecutions

Programme: 1 Public Prosecutions

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	6,230	7,324	6,119	4,440
	Total Appropriation Expenditure	20,591	17,239	19,800	13,901
	1001 Total Employment Costs	15,050	11,924	13,638	9,771
100	<i>Total Wages and Salaries</i>	12,855	9,942	11,011	8,143
200	<i>Overhead Expenditure</i>	2,195	1,982	2,627	1,628
	1002 Total Other Charges	5,541	5,315	6,162	4,130
	Programme Total	26,821	24,563	25,919	18,341

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 1 - Public Prosecutions

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		6,230	7,324	6,119	4,440
011	Statutory Wages and Salaries	5,380	5,379	4,270	4,269
012	Statutory Benefits and Allowances	850	1,945	1,849	171
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		20,591	17,239	19,800	13,901
<i>Total Wages and Salaries</i>		<i>12,855</i>	<i>9,942</i>	<i>11,011</i>	<i>8,143</i>
101	Administrative	11,043	8,516	9,584	7,072
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	1,584	1,246	1,247	934
105	Semi-Skilled Operatives and Unskilled	228	180	180	137
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,195</i>	<i>1,982</i>	<i>2,627</i>	<i>1,628</i>
201	Other Direct Labour Costs	240	290	534	212
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,186	1,059	1,465	1,038
204	National Insurance	769	633	628	378
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,975</i>	<i>1,777</i>	<i>2,044</i>	<i>679</i>
121	Drugs and Medical Supplies	25	24	24	12
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	600	525	500	305
124	Print and Non-Print Materials	1,350	1,228	1,520	362
<i>Fuel and Lubricants</i>		<i>250</i>	<i>225</i>	<i>200</i>	<i>135</i>
131	Fuel and Lubricants	250	225	200	135
<i>Rental and Maintenance of Buildings</i>		<i>375</i>	<i>291</i>	<i>525</i>	<i>325</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	300	266	500	325
143	Janitorial and Cleaning Supplies	75	25	25	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 56 - Public Prosecutions

Programme: 1 - Public Prosecutions

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		241	222	428	193
161	Local Travel and Subsistence	90	75	175	96
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	1	0	3	0
164	Vehicle Spares and Service	150	147	250	97
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,000	798	925	1,278
171	Telephone Charges	260	214	440	241
172	Electricity Charges	660	584	465	1,037
173	Water Charges	80	0	20	0
<i>Other Goods and Services Purchased</i>		1,525	1,896	1,955	1,483
181	Security Services	0	0	0	0
182	Equipment Maintenance	100	99	120	132
183	Cleaning and Extermination Services	25	17	50	35
184	Other	1,400	1,780	1,785	1,316
<i>Other Operating Expenses</i>		125	106	85	37
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	125	106	85	37
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		50	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	50	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		26,821	24,563	25,919	18,341

Staffing Details

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	18	18	8	9
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2	2	0	0
104	Clerical and Office Support	11	11	6	6
105	Semi - Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		32	32	15	16

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 57 - Office of the Ombudsman

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		6,032	7,242	5,861	4,368
Total Appropriation Expenditure		3,957	3,132	3,202	2,540
1001	Total Employment Costs	2,656	2,129	2,128	1,617
1002	Total Other Charges	1,301	1,003	1,074	923
Total Capital Cost		400	0	0	0
Grand Total (Appropriation & Statutory)		10,389	10,374	9,063	6,908

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	1	1
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	1	1
104	Clerical and Office Support	5	5	4	4
105	Semi - Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	8	8	7	7

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 57 - Office of the Ombudsman

Programme: 1 Ombudsman

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	6,032	7,242	5,861	4,368
	Total Appropriation Expenditure	3,957	3,132	3,202	2,540
	1001 Total Employment Costs	2,656	2,129	2,128	1,617
100	<i>Total Wages and Salaries</i>	2,235	1,750	1,790	1,342
200	<i>Overhead Expenditure</i>	421	379	338	275
	1002 Total Other Charges	1,301	1,003	1,074	923
	Programme Total	9,989	10,374	9,063	6,908

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 1 - Ombudsman

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		6,032	7,242	5,861	4,368
011	Statutory Wages and Salaries	5,388	5,381	4,270	4,270
012	Statutory Benefits and Allowances	644	1,861	1,591	98
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		3,957	3,132	3,202	2,540
<i>Total Wages and Salaries</i>		<i>2,235</i>	<i>1,750</i>	<i>1,790</i>	<i>1,342</i>
101	Administrative	620	490	492	374
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	317	251	251	190
104	Clerical and Office Support	1,035	817	828	623
105	Semi-Skilled Operatives and Unskilled	228	180	180	139
106	Contracted Employees	0	0	0	0
107	Temporary Employees	35	12	39	16
<i>Overhead Expenditure</i>		<i>421</i>	<i>379</i>	<i>338</i>	<i>275</i>
201	Other Direct Labour Costs	96	93	76	72
202	Incentives	0	0	0	0
203	Benefits and Allowances	145	117	117	90
204	National Insurance	180	169	145	113
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>135</i>	<i>73</i>	<i>80</i>	<i>65</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	60	40	40	37
124	Print and Non-Print Materials	75	33	40	28
<i>Fuel and Lubricants</i>		<i>132</i>	<i>108</i>	<i>120</i>	<i>77</i>
131	Fuel and Lubricants	132	108	120	77
<i>Rental and Maintenance of Buildings</i>		<i>20</i>	<i>11</i>	<i>11</i>	<i>11</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	20	11	11	11
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 57 - Office of the Ombudsman

Programme: 1 - Ombudsman

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		354	285	324	276
161	Local Travel and Subsistence	100	85	70	52
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	4	2	4	1
164	Vehicle Spares and Service	250	198	250	223
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		100	85	85	79
171	Telephone Charges	100	85	85	79
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		400	293	306	264
181	Security Services	0	0	0	0
182	Equipment Maintenance	100	23	36	44
183	Cleaning and Extermination Services	0	0	0	0
184	Other	300	270	270	220
<i>Other Operating Expenses</i>		20	8	8	5
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	20	8	8	5
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		140	140	140	146
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	140	140	140	146
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		9,989	10,374	9,063	6,908

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	1	1
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	1	1
104	Clerical and Office Support	5	5	4	4
105	Semi-Skilled Operatives and Unskilled	1	1	1	1
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		8	8	7	7

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 58 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,862	7,731	5,719	4,465
Total Appropriation Expenditure		6,811	3,793	9,523	2,649
1001	Total Employment Costs	3,154	1,098	1,793	733
1002	Total Other Charges	3,657	2,695	7,730	1,916
Total Capital Cost		2,000	1,369	1,375	1,471
Grand Total (Appropriation & Statutory)		16,673	12,893	16,617	8,585

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1	1	1	1
104	Clerical and Office Support	6	6	3	3
105	Semi - Skilled Operatives and Unskilled	1	1	0	0
106	Contracted Employees			0	2
107	Temporary Employees			0	1
	Total	9	9	4	7

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 58 - Public Service Appellate Tribunal

Programme: 1 Public Service Appellate Tribunal

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	7,862	7,731	5,719	4,465
	Total Appropriation Expenditure	6,811	3,793	9,523	2,649
	1001 Total Employment Costs	3,154	1,098	1,793	733
100	<i>Total Wages and Salaries</i>	2,798	804	1,287	463
200	<i>Overhead Expenditure</i>	356	294	506	270
	1002 Total Other Charges	3,657	2,695	7,730	1,916
	Programme Total	14,673	11,524	15,242	7,114

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 1 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		7,862	7,731	5,719	4,465
011	Statutory Wages and Salaries	7,000	5,838	4,857	4,401
012	Statutory Benefits and Allowances	862	1,893	862	64
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		6,811	3,793	9,523	2,649
<i>Total Wages and Salaries</i>		<i>2,798</i>	<i>804</i>	<i>1,287</i>	<i>463</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	300	251	300	164
104	Clerical and Office Support	348	180	519	299
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	2,150	373	468	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>356</i>	<i>294</i>	<i>506</i>	<i>270</i>
201	Other Direct Labour Costs	24	32	46	20
202	Incentives	0	0	0	0
203	Benefits and Allowances	176	116	300	155
204	National Insurance	156	146	160	95
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>435</i>	<i>385</i>	<i>520</i>	<i>279</i>
121	Drugs and Medical Supplies	10	1	20	10
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	125	112	200	151
124	Print and Non-Print Materials	300	272	300	118
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>181</i>	<i>150</i>	<i>38</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	150	111	0	0
143	Janitorial and Cleaning Supplies	100	70	150	38
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 58 - Public Service Appellate Tribunal

Programme: 1 - Public Service Appellate Tribunal

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		200	181	205	115
161	Local Travel and Subsistence	200	181	185	114
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	20	1
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		957	226	460	43
171	Telephone Charges	150	92	300	43
172	Electricity Charges	657	0	10	0
173	Water Charges	150	134	150	0
<i>Other Goods and Services Purchased</i>		1,700	1,644	3,695	1,411
181	Security Services	1,300	1,291	3,500	1,043
182	Equipment Maintenance	50	20	20	121
183	Cleaning and Extermination Services	200	173	25	15
184	Other	150	160	150	232
<i>Other Operating Expenses</i>		115	78	200	30
191	National and Other Events	10	5	20	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	80	71	150	30
194	Other	25	2	30	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	2,500	0
221	Rates and Taxes	0	0	2,500	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		14,673	11,524	15,242	7,114

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1	1	1	1
104	Clerical and Office Support	6	6	3	3
105	Semi - Skilled Operatives and Unskilled	1	1	0	0
106	Contracted Employees			0	2
107	Temporary Employees			0	1
	Total	9	9	4	7

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 71 - Region 1: Barima/Waini

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		409,531	345,504	349,397	274,500
1001	Total Employment Costs	241,759	208,084	216,401	169,115
1002	Total Other Charges	167,772	137,420	132,996	105,385
Total Capital Cost		76,675	49,935	45,235	34,464
Grand Total (Appropriation & Statutory)		486,206	395,439	394,632	308,964

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	17	16	4	4
102	Senior Technical	32	33	11	11
103	Other Technical and Craft Skilled	148	167	89	87
104	Clerical and Office Support	44	50	23	22
105	Semi-Skilled Operatives and Unskilled	239	243	154	150
106	Contracted Employees			0	0
107	Temporary Employees			29	29
	Total	480	509	310	303

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 71 - Region 1: Barima/Waini

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	38,887	32,569	32,711	26,189
	1001 Total Employment Costs	19,966	17,188	17,549	13,955
100	Total Wages and Salaries	15,592	13,427	13,549	10,116
200	Overhead Expenditure	4,374	3,761	4,000	3,839
	1002 Total Other Charges	18,921	15,381	15,162	12,234
	Programme Total	38,887	32,569	32,711	26,189

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	4,096	3,786	3,879	6,158
	1001 Total Employment Costs	1,971	1,609	1,702	1,214
100	Total Wages and Salaries	1,337	1,049	999	769
200	Overhead Expenditure	634	560	703	445
	1002 Total Other Charges	2,125	2,177	2,177	4,944
	Programme Total	4,096	3,786	3,879	6,158

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	68,737	58,771	58,927	46,509
	1001 Total Employment Costs	25,841	27,832	30,756	26,770
100	Total Wages and Salaries	17,908	20,439	21,549	18,418
200	Overhead Expenditure	7,933	7,393	9,207	8,352
	1002 Total Other Charges	42,896	30,939	28,171	19,739
	Programme Total	68,737	58,771	58,927	46,509

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	203,229	161,131	163,079	130,378
	1001 Total Employment Costs	138,747	113,092	115,977	90,406
100	Total Wages and Salaries	110,214	87,302	87,401	66,674
200	Overhead Expenditure	28,533	25,790	28,576	23,732
	1002 Total Other Charges	64,482	48,039	47,102	39,972
	Programme Total	203,229	161,131	163,079	130,378

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	94,582	89,247	90,801	65,266
	1001 Total Employment Costs	55,234	48,363	50,417	36,770
100	Total Wages and Salaries	40,024	31,876	33,013	23,248
200	Overhead Expenditure	15,210	16,487	17,404	13,522
	1002 Total Other Charges	39,348	40,884	40,384	28,496
	Programme Total	94,582	89,247	90,801	65,266

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		38,887	32,569	32,711	26,189
<i>Total Wages and Salaries</i>		<i>15,592</i>	<i>13,427</i>	<i>13,549</i>	<i>10,116</i>
101	Administrative	2,158	1,715	1,715	1,126
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,644	1,296	1,296	804
104	Clerical and Office Support	4,872	4,008	4,010	2,916
105	Semi-Skilled Operatives and Unskilled	5,754	4,704	4,704	4,296
106	Contracted Employees	0	0	0	0
107	Temporary Employees	1,164	1,704	1,824	974
<i>Overhead Expenditure</i>		<i>4,374</i>	<i>3,761</i>	<i>4,000</i>	<i>3,839</i>
201	Other Direct Labour Costs	960	717	737	1,064
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,238	1,813	2,293	2,002
204	National Insurance	1,176	1,231	970	773
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,700</i>	<i>2,793</i>	<i>3,000</i>	<i>2,996</i>
111	Expenses Specific to the Agency	4,700	2,793	3,000	2,996
<i>Materials, Equipment and Supplies</i>		<i>1,600</i>	<i>1,475</i>	<i>1,475</i>	<i>1,060</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	300	250	250	185
123	Office Materials and Supplies	1,050	1,000	1,000	750
124	Print and Non-Print Materials	250	225	225	125
<i>Fuel and Lubricants</i>		<i>2,695</i>	<i>2,567</i>	<i>2,067</i>	<i>1,566</i>
131	Fuel and Lubricants	2,695	2,567	2,067	1,566
<i>Rental and Maintenance of Buildings</i>		<i>460</i>	<i>450</i>	<i>450</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	460	450	450	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,875	3,626	3,826	2,697
161	Local Travel and Subsistence	3,000	2,800	3,000	1,847
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	675	650	650	650
165	Other Transport, Travel and Postage	200	176	176	200
<i>Utility Charges</i>		430	400	400	375
171	Telephone Charges	430	400	400	375
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,461	431	260	160
181	Security Services	1,176	171	0	0
182	Equipment Maintenance	165	160	160	160
183	Cleaning and Extermination Services	0	0	0	0
184	Other	120	100	100	0
<i>Other Operating Expenses</i>		2,200	2,199	2,244	1,940
191	National and Other Events	1,050	1,000	1,000	800
192	Dietary	0	0	0	0
193	Refreshment and Meals	400	455	500	420
194	Other	750	744	744	720
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,500	1,440	1,440	1,440
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	1,500	1,440	1,440	1,440
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		38,887	32,569	32,711	26,189

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	13	13	4	4
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	14	11	5	4
104	Clerical and Office Support	29	33	19	18
105	Semi-Skilled Operatives and Unskilled	35	36	23	23
106	Contracted Employees			0	0
107	Temporary Employees			5	5
Total		91	93	56	54

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		4,096	3,786	3,879	6,158
<i>Total Wages and Salaries</i>		<i>1,337</i>	<i>1,049</i>	<i>999</i>	<i>769</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	564	435	435	332
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	456	360	360	275
106	Contracted Employees	0	0	0	0
107	Temporary Employees	317	254	204	162
<i>Overhead Expenditure</i>		<i>634</i>	<i>560</i>	<i>703</i>	<i>445</i>
201	Other Direct Labour Costs	364	294	468	228
202	Incentives	0	0	0	0
203	Benefits and Allowances	198	187	187	177
204	National Insurance	72	79	48	40
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>330</i>	<i>430</i>	<i>430</i>	<i>387</i>
121	Drugs and Medical Supplies	50	50	50	45
122	Field Materials and Supplies	170	170	170	150
123	Office Materials and Supplies	60	110	110	94
124	Print and Non-Print Materials	50	100	100	98
<i>Fuel and Lubricants</i>		<i>1,050</i>	<i>1,025</i>	<i>1,025</i>	<i>3,025</i>
131	Fuel and Lubricants	1,050	1,025	1,025	3,025
<i>Rental and Maintenance of Buildings</i>		<i>40</i>	<i>40</i>	<i>40</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	40	40	40	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		350	340	340	618
161	Local Travel and Subsistence	350	340	340	332
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	246
165	Other Transport, Travel and Postage	0	0	0	40
<i>Utility Charges</i>		50	48	48	110
171	Telephone Charges	50	48	48	110
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		200	194	194	444
181	Security Services	0	0	0	0
182	Equipment Maintenance	50	50	50	100
183	Cleaning and Extermination Services	0	0	0	0
184	Other	150	144	144	344
<i>Other Operating Expenses</i>		105	100	100	360
191	National and Other Events	0	0	0	40
192	Dietary	0	0	0	0
193	Refreshment and Meals	105	100	100	240
194	Other	0	0	0	80
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		4,096	3,786	3,879	6,158

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	2	1	0	0
102	Senior Technical	3	4	0	0
103	Other Technical and Craft Skilled	8	8	2	2
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	2	2	2	2
106	Contracted Employees			0	0
107	Temporary Employees			1	1
Total		15	15	5	5

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		68,737	58,771	58,927	46,509
<i>Total Wages and Salaries</i>		<i>17,908</i>	<i>20,439</i>	<i>21,549</i>	<i>18,418</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	5,819	4,380	4,380	2,960
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	7,301	6,246	6,336	6,100
106	Contracted Employees	0	0	0	0
107	Temporary Employees	4,788	9,813	10,833	9,358
<i>Overhead Expenditure</i>		<i>7,933</i>	<i>7,393</i>	<i>9,207</i>	<i>8,352</i>
201	Other Direct Labour Costs	2,738	2,709	3,545	2,793
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,394	2,781	4,138	4,094
204	National Insurance	1,801	1,903	1,524	1,465
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>265</i>	<i>235</i>	<i>235</i>	<i>170</i>
121	Drugs and Medical Supplies	40	35	35	30
122	Field Materials and Supplies	225	200	200	140
123	Office Materials and Supplies	0	0	0	0
124	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>15,750</i>	<i>14,800</i>	<i>13,388</i>	<i>9,030</i>
131	Fuel and Lubricants	15,750	14,800	13,388	9,030
<i>Rental and Maintenance of Buildings</i>		<i>3,550</i>	<i>3,000</i>	<i>3,000</i>	<i>1,964</i>
141	Rental of Buildings	0	0	0	20
142	Maintenance of Buildings	3,550	3,000	3,000	1,500
143	Janitorial and Cleaning Supplies	0	0	0	444
<i>Maintenance of Infrastructure</i>		<i>8,000</i>	<i>7,550</i>	<i>7,550</i>	<i>5,845</i>
151	Maintenance of Roads	4,500	4,000	4,000	3,000
152	Maintenance of Bridges	1,500	1,000	1,000	300
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,000	2,550	2,550	2,545

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,975	3,950	3,950	2,620
161	Local Travel and Subsistence	1,675	1,650	1,650	620
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	3,300	2,300	2,300	2,000
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		48	48	48	110
171	Telephone Charges	48	48	48	110
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		10,308	1,356	0	0
181	Security Services	10,308	1,356	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		68,737	58,771	58,927	46,509

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	37	46	19	19
104	Clerical and Office Support	0	1	0	0
105	Semi-Skilled Operatives and Unskilled	52	47	33	29
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	20	20
Total		89	94	72	68

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		203,229	161,131	163,079	130,378
<i>Total Wages and Salaries</i>		<i>110,214</i>	<i>87,302</i>	<i>87,401</i>	<i>66,674</i>
101	Administrative	20,904	16,722	16,819	11,404
102	Senior Technical	31,440	25,092	26,760	20,618
103	Other Technical and Craft Skilled	1,209	957	910	858
104	Clerical and Office Support	477	384	377	192
105	Semi-Skilled Operatives and Unskilled	55,344	39,017	36,082	32,252
106	Contracted Employees	0	870	1,413	1,350
107	Temporary Employees	840	4,260	5,040	0
<i>Overhead Expenditure</i>		<i>28,533</i>	<i>25,790</i>	<i>28,576</i>	<i>23,732</i>
201	Other Direct Labour Costs	684	1,042	3,241	863
202	Incentives	0	0	0	0
203	Benefits and Allowances	19,922	17,148	19,010	17,775
204	National Insurance	7,927	7,600	6,325	5,094
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,200</i>	<i>12,923</i>	<i>12,923</i>	<i>8,923</i>
121	Drugs and Medical Supplies	500	260	260	210
122	Field Materials and Supplies	5,500	4,265	4,265	2,665
123	Office Materials and Supplies	5,000	4,450	4,450	3,500
124	Print and Non-Print Materials	4,200	3,948	3,948	2,548
<i>Fuel and Lubricants</i>		<i>5,830</i>	<i>5,030</i>	<i>4,530</i>	<i>4,367</i>
131	Fuel and Lubricants	5,830	5,030	4,530	4,367
<i>Rental and Maintenance of Buildings</i>		<i>12,660</i>	<i>11,576</i>	<i>11,610</i>	<i>10,043</i>
141	Rental of Buildings	400	360	360	202
142	Maintenance of Buildings	11,000	10,000	10,000	8,841
143	Janitorial and Cleaning Supplies	1,260	1,216	1,250	1,000
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,500	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		9,803	9,003	9,360	6,909
161	Local Travel and Subsistence	8,143	7,643	8,000	6,239
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	160	160	160	160
164	Vehicle Spares and Service	1,000	700	700	400
165	Other Transport, Travel and Postage	500	500	500	110
<i>Utility Charges</i>		450	300	300	544
171	Telephone Charges	330	300	300	296
172	Electricity Charges	0	0	0	248
173	Water Charges	120	0	0	0
<i>Other Goods and Services Purchased</i>		10,720	2,134	810	908
181	Security Services	9,840	1,374	0	0
182	Equipment Maintenance	90	70	70	250
183	Cleaning and Extermination Services	250	200	250	210
184	Other	540	490	490	448
<i>Other Operating Expenses</i>		7,319	6,173	6,569	6,276
191	National and Other Events	3,000	2,700	2,800	2,900
192	Dietary	3,769	2,973	3,269	0
193	Refreshment and Meals	550	500	500	3,376
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,000	900	1,000	2,002
211	Education Subventions and Grants	0	0	0	100
212	Training (Including Scholarships)	1,000	900	1,000	1,902
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		203,229	161,131	163,079	130,378

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	0	0
102	Senior Technical	4	4	3	3
103	Other Technical and Craft Skilled	17	16	4	4
104	Clerical and Office Support	7	8	2	2
105	Semi-Skilled Operatives and Unskilled	42	37	24	24
106	Contracted Employees			0	0
107	Temporary Employees			3	3
Total		71	66	36	36

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		94,582	89,247	90,801	65,266
<i>Total Wages and Salaries</i>		<i>40,024</i>	<i>31,876</i>	<i>33,013</i>	<i>23,248</i>
101	Administrative	0	0	0	0
102	Senior Technical	4,204	3,336	3,336	2,013
103	Other Technical and Craft Skilled	16,768	13,384	13,104	9,559
104	Clerical and Office Support	817	660	660	504
105	Semi-Skilled Operatives and Unskilled	18,235	14,496	15,913	11,172
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>15,210</i>	<i>16,487</i>	<i>17,404</i>	<i>13,522</i>
201	Other Direct Labour Costs	2,249	2,456	3,873	1,753
202	Incentives	0	0	0	0
203	Benefits and Allowances	10,055	11,141	11,212	10,056
204	National Insurance	2,906	2,890	2,319	1,713
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,110</i>	<i>14,264</i>	<i>14,264</i>	<i>6,170</i>
121	Drugs and Medical Supplies	5,630	10,120	10,120	5,120
122	Field Materials and Supplies	1,800	1,722	1,722	750
123	Office Materials and Supplies	1,530	1,322	1,322	200
124	Print and Non-Print Materials	1,150	1,100	1,100	100
<i>Fuel and Lubricants</i>		<i>6,460</i>	<i>5,200</i>	<i>4,700</i>	<i>3,780</i>
131	Fuel and Lubricants	6,460	5,200	4,700	3,780
<i>Rental and Maintenance of Buildings</i>		<i>9,058</i>	<i>11,488</i>	<i>11,488</i>	<i>11,150</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	7,500	10,268	10,268	10,200
143	Janitorial and Cleaning Supplies	1,558	1,220	1,220	950
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 71 - Region 1: Barima/Waini

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		7,160	6,060	6,060	4,039
161	Local Travel and Subsistence	5,350	4,900	4,900	3,141
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	1,400	1,000	1,000	710
165	Other Transport, Travel and Postage	410	160	160	188
<i>Utility Charges</i>		416	360	360	306
171	Telephone Charges	416	360	360	306
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		680	260	260	242
181	Security Services	0	0	0	0
182	Equipment Maintenance	480	120	120	98
183	Cleaning and Extermination Services	0	0	0	0
184	Other	200	140	140	144
<i>Other Operating Expenses</i>		5,464	3,252	3,252	2,809
191	National and Other Events	200	125	125	80
192	Dietary	4,940	3,040	3,040	2,695
193	Refreshment and Meals	324	87	87	34
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		94,582	89,247	90,801	65,266

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	0	0
102	Senior Technical	25	25	8	8
103	Other Technical and Craft Skilled	72	86	59	58
104	Clerical and Office Support	8	8	2	2
105	Semi-Skilled Operatives and Unskilled	108	121	72	72
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		214	241	141	140

DETAILS OF CURRENT EXPENDITURE
Agency Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	834,287	656,230	672,874	535,141
1001	Total Employment Costs	635,874	494,488	521,186	442,512
1002	Total Other Charges	198,413	161,742	151,688	92,629
	Total Capital Cost	170,126	169,067	173,900	162,864
	Grand Total (Appropriation & Statutory)	1,004,413	825,297	846,774	698,005

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	26	26	168	168
102	Senior Technical	91	91	320	322
103	Other Technical and Craft Skilled	239	239	220	265
104	Clerical and Office Support	93	93	99	99
105	Semi - Skilled Operatives and Unskilled	377	377	307	278
106	Contracted Employees			1	7
107	Temporary Employees			487	387
	Total	826	826	1602	1526

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	54,691	47,038	49,522	37,044
	1001 Total Employment Costs	36,787	30,171	32,079	23,572
100	<i>Total Wages and Salaries</i>	29,798	24,121	24,852	17,894
200	<i>Overhead Expenditure</i>	6,989	6,050	7,227	5,678
	1002 Total Other Charges	17,904	16,867	17,443	13,472
	Programme Total	54,691	47,038	49,522	37,044

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	69,988	62,923	64,902	30,168
	1001 Total Employment Costs	37,078	29,555	30,928	23,774
100	<i>Total Wages and Salaries</i>	31,802	25,134	25,121	18,822
200	<i>Overhead Expenditure</i>	5,276	4,421	5,807	4,952
	1002 Total Other Charges	32,910	33,368	33,974	6,394
	Programme Total	69,988	62,923	64,902	30,168

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	52,823	49,788	54,975	44,080
	1001 Total Employment Costs	20,455	31,978	39,846	32,336
100	Total Wages and Salaries	16,448	26,922	33,020	25,904
200	Overhead Expenditure	4,007	5,056	6,826	6,432
	1002 Total Other Charges	32,368	17,810	15,129	11,744
	Programme Total	52,823	49,788	54,975	44,080

Programme: 4 Educational Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	496,563	358,505	363,426	316,714
	1001 Total Employment Costs	427,854	312,058	321,176	288,954
100	Total Wages and Salaries	386,668	275,121	278,718	252,293
200	Overhead Expenditure	41,186	36,937	42,458	36,661
	1002 Total Other Charges	68,709	46,447	42,250	27,760
	Programme Total	496,563	358,505	363,426	316,714

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	160,222	137,976	140,049	107,135
	1001 Total Employment Costs	113,700	90,726	97,157	73,876
100	Total Wages and Salaries	86,235	67,888	70,584	53,700
200	Overhead Expenditure	27,465	22,838	26,573	20,176
	1002 Total Other Charges	46,522	47,250	42,892	33,259
	Programme Total	160,222	137,976	140,049	107,135

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		54,691	47,038	49,522	37,044
<i>Total Wages and Salaries</i>		<i>29,798</i>	<i>24,121</i>	<i>24,852</i>	<i>17,894</i>
101	Administrative	7,838	6,122	6,180	4,216
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,892	2,017	2,040	1,463
104	Clerical and Office Support	10,932	9,160	9,528	7,171
105	Semi-Skilled Operatives and Unskilled	3,888	3,361	3,528	2,400
106	Contracted Employees	0	0	0	0
107	Temporary Employees	4,248	3,461	3,576	2,644
<i>Overhead Expenditure</i>		<i>6,989</i>	<i>6,050</i>	<i>7,227</i>	<i>5,678</i>
201	Other Direct Labour Costs	1,606	1,540	1,603	1,801
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,151	2,598	3,800	2,555
204	National Insurance	2,232	1,912	1,824	1,322
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>1,800</i>	<i>1,518</i>	<i>1,518</i>	<i>0</i>
111	Expenses Specific to the Agency	1,800	1,518	1,518	0
<i>Materials, Equipment and Supplies</i>		<i>3,207</i>	<i>3,177</i>	<i>3,181</i>	<i>2,328</i>
121	Drugs and Medical Supplies	40	39	47	10
122	Field Materials and Supplies	208	337	338	155
123	Office Materials and Supplies	2,259	2,106	2,046	1,548
124	Print and Non-Print Materials	700	695	750	615
<i>Fuel and Lubricants</i>		<i>5,050</i>	<i>4,996</i>	<i>5,000</i>	<i>4,193</i>
131	Fuel and Lubricants	5,050	4,996	5,000	4,193
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,201	2,193	2,556	2,257
161	Local Travel and Subsistence	2,101	2,099	2,300	2,214
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	9	86	17
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	90	85	170	26
<i>Utility Charges</i>		2,244	2,134	2,122	2,117
171	Telephone Charges	744	694	682	680
172	Electricity Charges	1,000	1,240	1,240	1,238
173	Water Charges	500	200	200	199
<i>Other Goods and Services Purchased</i>		250	174	24	148
181	Security Services	0	0	0	0
182	Equipment Maintenance	250	174	24	131
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	17
<i>Other Operating Expenses</i>		1,970	1,493	1,860	1,749
191	National and Other Events	570	531	800	798
192	Dietary	0	0	0	0
193	Refreshment and Meals	500	466	700	608
194	Other	900	496	360	343
<i>Education Subventions and Training</i>		0	0	0	280
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	280
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,182	1,182	1,182	400
221	Rates and Taxes	1,182	1,182	1,182	400
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		54,691	47,038	49,522	37,044

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	20	20	12	12
102	Senior Technical	7	7	0	0
103	Other Technical and Craft Skilled	24	24	9	9
104	Clerical and Office Support	71	71	39	39
105	Semi - Skilled Operatives and Unskilled	39	39	16	16
106	Contracted Employees			0	0
107	Temporary Employees			15	15
	Total	161	161	91	91

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		69,988	62,923	64,902	30,168
<i>Total Wages and Salaries</i>		<i>31,802</i>	<i>25,134</i>	<i>25,121</i>	<i>18,822</i>
101	Administrative	888	698	806	529
102	Senior Technical	1,236	975	1,025	744
103	Other Technical and Craft Skilled	6,144	5,278	6,261	5,124
104	Clerical and Office Support	3,411	2,693	3,276	1,903
105	Semi-Skilled Operatives and Unskilled	17,147	13,602	11,833	9,226
106	Contracted Employees	0	0	0	0
107	Temporary Employees	2,976	1,888	1,920	1,296
<i>Overhead Expenditure</i>		<i>5,276</i>	<i>4,421</i>	<i>5,807</i>	<i>4,952</i>
201	Other Direct Labour Costs	1,200	1,350	2,344	2,125
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,652	1,225	1,651	1,444
204	National Insurance	2,424	1,846	1,812	1,383
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>610</i>	<i>1,256</i>	<i>1,257</i>	<i>805</i>
121	Drugs and Medical Supplies	50	57	57	19
122	Field Materials and Supplies	100	220	220	99
123	Office Materials and Supplies	390	500	500	254
124	Print and Non-Print Materials	70	479	480	433
<i>Fuel and Lubricants</i>		<i>875</i>	<i>826</i>	<i>1,000</i>	<i>824</i>
131	Fuel and Lubricants	875	826	1,000	824
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	25,000	25,000	25,000	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>					
		350	291	595	260
161	Local Travel and Subsistence	300	252	444	238
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	12	20	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	30	27	131	22
<i>Utility Charges</i>					
		1,120	852	850	650
171	Telephone Charges	120	102	100	80
172	Electricity Charges	800	600	600	470
173	Water Charges	200	150	150	100
<i>Other Goods and Services Purchased</i>					
		285	535	506	123
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	0	28
183	Cleaning and Extermination Services	0	0	0	0
184	Other	285	535	506	95
<i>Other Operating Expenses</i>					
		170	108	266	140
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	100	74	200	102
194	Other	70	34	66	38
<i>Education Subventions and Training</i>					
		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>					
		2,500	2,500	2,500	2,500
221	Rates and Taxes	2,500	2,500	2,500	2,500
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>					
		2,000	2,000	2,000	1,092
231	Subsidies and Contributions to Local Organisations	2,000	2,000	2,000	1,092
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>					
		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>					
		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>					
		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		69,988	62,923	64,902	30,168

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	2	2
102	Senior Technical	12	12	2	2
103	Other Technical and Craft Skilled	52	52	22	22
104	Clerical and Office Support	12	12	14	14
105	Semi - Skilled Operatives and Unskilled	104	104	65	74
106	Contracted Employees			0	0
107	Temporary Employees			15	16
Total		182	182	120	130

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		52,823	49,788	54,975	44,080
<i>Total Wages and Salaries</i>		<i>16,448</i>	<i>26,922</i>	<i>33,020</i>	<i>25,904</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	4,164	3,728	3,996	3,590
104	Clerical and Office Support	888	891	960	842
105	Semi-Skilled Operatives and Unskilled	7,068	11,772	13,704	11,371
106	Contracted Employees	0	0	0	0
107	Temporary Employees	4,328	10,531	14,360	10,101
<i>Overhead Expenditure</i>		<i>4,007</i>	<i>5,056</i>	<i>6,826</i>	<i>6,432</i>
201	Other Direct Labour Costs	1,200	1,635	2,216	3,558
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,619	1,299	2,175	1,157
204	National Insurance	1,188	2,122	2,435	1,717
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>282</i>	<i>214</i>	<i>225</i>	<i>103</i>
121	Drugs and Medical Supplies	5	4	10	0
122	Field Materials and Supplies	80	76	80	13
123	Office Materials and Supplies	120	99	100	79
124	Print and Non-Print Materials	77	35	35	11
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>3,796</i>	<i>4,600</i>	<i>4,620</i>	<i>3,818</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,580	4,299	4,300	3,622
143	Janitorial and Cleaning Supplies	216	301	320	196
<i>Maintenance of Infrastructure</i>		<i>4,182</i>	<i>6,122</i>	<i>6,213</i>	<i>4,451</i>
151	Maintenance of Roads	1,196	0	0	0
152	Maintenance of Bridges	825	1,227	1,227	607
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	90	75	150	0
155	Maintenance of Other Infrastructure	2,071	4,820	4,836	3,844

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,790	3,796	3,825	3,285
161	Local Travel and Subsistence	180	162	225	68
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	3,610	3,634	3,600	3,217
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		20,318	3,078	236	80
181	Security Services	19,918	2,849	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	400	229	236	80
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	10	7
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	10	7
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		52,823	49,788	54,975	44,080

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	81	81	15	15
104	Clerical and Office Support	2	2	4	4
105	Semi - Skilled Operatives and Unskilled	34	34	39	0
106	Contracted Employees			0	0
107	Temporary Employees			73	24
Total		118	118	131	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroon/Supenaam

Programme: 4 - Educational Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		496,563	358,505	363,426	316,714
<i>Total Wages and Salaries</i>		<i>386,668</i>	<i>275,121</i>	<i>278,718</i>	<i>252,293</i>
101	Administrative	84,470	65,642	66,720	51,905
102	Senior Technical	147,214	106,284	106,284	93,988
103	Other Technical and Craft Skilled	40,669	28,459	21,120	15,242
104	Clerical and Office Support	3,925	3,099	3,312	2,611
105	Semi-Skilled Operatives and Unskilled	54,305	5,082	6,228	11,297
106	Contracted Employees	696	691	689	556
107	Temporary Employees	55,389	65,864	74,365	76,694
<i>Overhead Expenditure</i>		<i>41,186</i>	<i>36,937</i>	<i>42,458</i>	<i>36,661</i>
201	Other Direct Labour Costs	1,937	3,032	7,248	5,001
202	Incentives	0	0	0	0
203	Benefits and Allowances	14,817	14,111	15,165	13,877
204	National Insurance	24,432	19,794	20,045	17,783
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,019</i>	<i>19,879</i>	<i>20,215</i>	<i>12,137</i>
121	Drugs and Medical Supplies	1,185	687	690	617
122	Field Materials and Supplies	9,526	7,169	7,500	6,277
123	Office Materials and Supplies	5,992	5,710	5,711	3,223
124	Print and Non-Print Materials	6,316	6,313	6,314	2,020
<i>Fuel and Lubricants</i>		<i>1,400</i>	<i>1,399</i>	<i>1,400</i>	<i>1,000</i>
131	Fuel and Lubricants	1,400	1,399	1,400	1,000
<i>Rental and Maintenance of Buildings</i>		<i>4,488</i>	<i>6,022</i>	<i>6,030</i>	<i>3,160</i>
141	Rental of Buildings	533	295	250	65
142	Maintenance of Buildings	3,530	4,926	4,980	2,507
143	Janitorial and Cleaning Supplies	425	801	800	588
<i>Maintenance of Infrastructure</i>		<i>915</i>	<i>977</i>	<i>990</i>	<i>608</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	915	977	990	608

Figures: G\$'000

Source: Ministry of Finance

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 4 - Educational Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,900	2,399	2,803	2,029
161	Local Travel and Subsistence	2,600	2,199	2,558	1,895
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	15	12	12	8
164	Vehicle Spares and Service	100	50	50	0
165	Other Transport, Travel and Postage	185	138	183	126
<i>Utility Charges</i>		5,475	5,849	3,449	2,477
171	Telephone Charges	800	360	360	333
172	Electricity Charges	2,175	4,176	1,776	1,740
173	Water Charges	2,500	1,313	1,313	404
<i>Other Goods and Services Purchased</i>		20,232	4,008	1,563	1,170
181	Security Services	18,505	2,354	0	0
182	Equipment Maintenance	380	357	380	227
183	Cleaning and Extermination Services	300	130	241	45
184	Other	1,047	1,167	942	898
<i>Other Operating Expenses</i>		7,250	4,136	3,850	3,341
191	National and Other Events	1,350	1,283	850	841
192	Dietary	5,500	2,500	2,500	2,000
193	Refreshment and Meals	400	353	500	500
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		2,030	1,778	1,950	1,838
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	2,030	1,778	1,950	1,838
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		496,563	358,505	363,426	316,714

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	154	154
102	Senior Technical	7	7	298	300
103	Other Technical and Craft Skilled	10	10	152	197
104	Clerical and Office Support	7	7	16	16
105	Semi - Skilled Operatives and Unskilled	27	27	32	33
106	Contracted Employees			1	1
107	Temporary Employees			376	324
Total		52	52	1029	1025

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		160,222	137,976	140,049	107,135
<i>Total Wages and Salaries</i>		<i>86,235</i>	<i>67,888</i>	<i>70,584</i>	<i>53,700</i>
101	Administrative	0	0	0	0
102	Senior Technical	15,564	13,141	15,240	10,998
103	Other Technical and Craft Skilled	22,584	16,007	16,128	15,599
104	Clerical and Office Support	5,268	4,084	4,380	3,032
105	Semi-Skilled Operatives and Unskilled	31,248	25,638	26,352	19,284
106	Contracted Employees	10,216	7,915	7,332	3,465
107	Temporary Employees	1,355	1,103	1,152	1,322
<i>Overhead Expenditure</i>		<i>27,465</i>	<i>22,838</i>	<i>26,573</i>	<i>20,176</i>
201	Other Direct Labour Costs	5,871	5,425	6,603	5,124
202	Incentives	0	0	0	0
203	Benefits and Allowances	15,798	12,473	15,085	11,510
204	National Insurance	5,796	4,940	4,885	3,542
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,700</i>	<i>18,988</i>	<i>19,002</i>	<i>10,913</i>
121	Drugs and Medical Supplies	4,000	4,499	4,500	119
122	Field Materials and Supplies	8,000	9,000	9,000	7,316
123	Office Materials and Supplies	4,700	4,491	4,502	3,337
124	Print and Non-Print Materials	2,000	998	1,000	141
<i>Fuel and Lubricants</i>		<i>1,925</i>	<i>1,727</i>	<i>1,728</i>	<i>2,014</i>
131	Fuel and Lubricants	1,925	1,727	1,728	2,014
<i>Rental and Maintenance of Buildings</i>		<i>6,147</i>	<i>7,492</i>	<i>7,536</i>	<i>6,262</i>
141	Rental of Buildings	48	48	36	36
142	Maintenance of Buildings	4,350	5,444	5,500	4,382
143	Janitorial and Cleaning Supplies	1,749	2,000	2,000	1,844
<i>Maintenance of Infrastructure</i>		<i>500</i>	<i>795</i>	<i>800</i>	<i>725</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	500	795	800	725

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 72 - Region 2: Pomeroun/Supenaam

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,492	1,875	2,341	1,390
161	Local Travel and Subsistence	1,598	1,414	1,482	1,037
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	4	1	4	0
164	Vehicle Spares and Service	600	352	400	215
165	Other Transport, Travel and Postage	290	108	455	138
<i>Utility Charges</i>		9,300	10,690	5,690	6,940
171	Telephone Charges	700	500	500	500
172	Electricity Charges	8,000	9,990	4,990	6,240
173	Water Charges	600	200	200	200
<i>Other Goods and Services Purchased</i>		1,625	487	490	443
181	Security Services	0	0	0	0
182	Equipment Maintenance	378	139	166	111
183	Cleaning and Extermination Services	1,064	300	300	235
184	Other	183	48	24	97
<i>Other Operating Expenses</i>		5,133	4,714	4,619	3,973
191	National and Other Events	0	0	0	0
192	Dietary	5,000	4,498	4,500	3,920
193	Refreshment and Meals	133	216	119	53
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		700	482	686	599
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	700	482	686	599
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		160,222	137,976	140,049	107,135

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	3	3	0	0
102	Senior Technical	64	64	20	20
103	Other Technical and Craft Skilled	72	72	22	22
104	Clerical and Office Support	1	1	26	26
105	Semi - Skilled Operatives and Unskilled	173	173	155	155
106	Contracted Employees			0	6
107	Temporary Employees			8	8
Total		313	313	231	237

DETAILS OF CURRENT EXPENDITURE

Agency Details

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

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	1,098,325	850,436	883,629	708,993
1001	Total Employment Costs	857,035	668,626	694,663	574,736
1002	Total Other Charges	241,290	181,810	188,966	134,257
	Total Capital Cost	132,755	132,270	134,000	87,583
	Grand Total (Appropriation & Statutory)	1,231,080	982,706	1,017,629	796,576

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	34	34	252	272
102	Senior Technical	90	90	270	455
103	Other Technical and Craft Skilled	197	197	331	373
104	Clerical and Office Support	104	104	102	102
105	Semi - Skilled Operatives and Unskilled	355	355	1,004	833
106	Contracted Employees	2	6	2	6
107	Temporary Employees	4	1	4	1
	Total	780	780	1,965	2,042

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	81,569	69,807	71,702	58,534
	1001 Total Employment Costs	58,674	53,387	57,273	46,729
100	<i>Total Wages and Salaries</i>	45,102	39,159	41,430	30,489
200	<i>Overhead Expenditure</i>	13,572	14,228	15,843	16,240
	1002 Total Other Charges	22,895	16,420	14,429	11,805
	Programme Total	81,569	69,807	71,702	58,534

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	56,435	52,690	53,517	47,631
	1001 Total Employment Costs	21,455	16,554	19,004	16,269
100	<i>Total Wages and Salaries</i>	17,790	11,849	14,672	11,911
200	<i>Overhead Expenditure</i>	3,665	4,705	4,332	4,358
	1002 Total Other Charges	34,980	36,136	34,513	31,362
	Programme Total	56,435	52,690	53,517	47,631

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	41,513	37,432	42,038	30,656
	1001 Total Employment Costs	13,130	16,812	19,450	14,923
100	Total Wages and Salaries	9,676	12,147	15,334	11,699
200	Overhead Expenditure	3,454	4,665	4,116	3,224
	1002 Total Other Charges	28,383	20,620	22,588	15,733
	Programme Total	41,513	37,432	42,038	30,656

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	663,752	477,687	498,426	425,921
	1001 Total Employment Costs	581,214	437,666	446,889	389,696
100	Total Wages and Salaries	524,254	387,403	394,139	343,977
200	Overhead Expenditure	56,960	50,263	52,750	45,719
	1002 Total Other Charges	82,538	40,021	51,537	36,225
	Programme Total	663,752	477,687	498,426	425,921

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	255,056	212,820	217,946	146,251
	1001 Total Employment Costs	182,562	144,207	152,047	107,119
100	Total Wages and Salaries	134,734	103,732	106,940	73,716
200	Overhead Expenditure	47,828	40,475	45,107	33,403
	1002 Total Other Charges	72,494	68,613	65,899	39,132
	Programme Total	255,056	212,820	217,946	146,251

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		81,569	69,807	71,702	58,534
<i>Total Wages and Salaries</i>		<i>45,102</i>	<i>39,159</i>	<i>41,430</i>	<i>30,489</i>
101	Administrative	6,534	5,143	6,840	3,446
102	Senior Technical	0	0	0	293
103	Other Technical and Craft Skilled	5,478	4,616	4,667	3,272
104	Clerical and Office Support	17,429	13,673	12,923	9,536
105	Semi-Skilled Operatives and Unskilled	14,033	15,727	17,000	13,942
106	Contracted Employees	828	0	0	0
107	Temporary Employees	800	0	0	0
<i>Overhead Expenditure</i>		<i>13,572</i>	<i>14,228</i>	<i>15,843</i>	<i>16,240</i>
201	Other Direct Labour Costs	5,804	7,841	7,495	9,550
202	Incentives	0	0	0	0
203	Benefits and Allowances	4,549	3,184	5,000	3,750
204	National Insurance	3,219	3,203	3,348	2,940
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>1,600</i>	<i>1,300</i>	<i>1,300</i>	<i>998</i>
111	Expenses Specific to the Agency	1,600	1,300	1,300	998
<i>Materials, Equipment and Supplies</i>		<i>2,930</i>	<i>2,950</i>	<i>2,232</i>	<i>1,895</i>
121	Drugs and Medical Supplies	10	2	10	8
122	Field Materials and Supplies	120	89	100	22
123	Office Materials and Supplies	2,300	2,410	1,672	1,500
124	Print and Non-Print Materials	500	449	450	365
<i>Fuel and Lubricants</i>		<i>1,575</i>	<i>1,495</i>	<i>1,500</i>	<i>1,160</i>
131	Fuel and Lubricants	1,575	1,495	1,500	1,160
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,828	3,497	3,710	2,800
161	Local Travel and Subsistence	2,075	2,800	3,000	2,255
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	3	1	10	3
164	Vehicle Spares and Service	750	696	700	542
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,463	1,693	1,500	901
171	Telephone Charges	713	596	400	382
172	Electricity Charges	1,500	900	900	519
173	Water Charges	250	197	200	0
<i>Other Goods and Services Purchased</i>		7,579	2,037	764	711
181	Security Services	6,579	1,288	0	0
182	Equipment Maintenance	700	599	600	547
183	Cleaning and Extermination Services	0	0	14	17
184	Other	300	150	150	147
<i>Other Operating Expenses</i>		1,550	1,325	1,175	968
191	National and Other Events	950	753	700	486
192	Dietary	0	0	0	0
193	Refreshment and Meals	570	547	450	418
194	Other	30	25	25	64
<i>Education Subventions and Training</i>		120	98	100	125
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	120	98	100	125
<i>Rates and Taxes and Subventions to Local Authorities</i>		2,250	2,025	2,148	2,247
221	Rates and Taxes	250	125	148	251
222	Subventions to Local Authorities	2,000	1,900	2,000	1,996
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		81,569	69,807	71,702	58,534

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	19	19	10	10
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	51	51	19	19
104	Clerical and Office Support	77	77	64	64
105	Semi - Skilled Operatives and Unskilled	68	68	84	59
106	Contracted Employees			0	1
107	Temporary Employees			0	1
Total		216	216	177	154

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		56,435	52,690	53,517	47,631
<i>Total Wages and Salaries</i>		<i>17,790</i>	<i>11,849</i>	<i>14,672</i>	<i>11,911</i>
101	Administrative	317	0	250	99
102	Senior Technical	961	838	427	633
103	Other Technical and Craft Skilled	1,245	786	1,063	466
104	Clerical and Office Support	786	620	620	455
105	Semi-Skilled Operatives and Unskilled	14,481	9,605	12,312	10,258
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,665</i>	<i>4,705</i>	<i>4,332</i>	<i>4,358</i>
201	Other Direct Labour Costs	2,130	2,794	1,908	2,478
202	Incentives	0	0	0	0
203	Benefits and Allowances	900	837	1,302	903
204	National Insurance	635	1,074	1,122	977
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,140</i>	<i>827</i>	<i>885</i>	<i>491</i>
121	Drugs and Medical Supplies	10	0	22	9
122	Field Materials and Supplies	530	336	358	87
123	Office Materials and Supplies	400	323	330	249
124	Print and Non-Print Materials	200	168	175	146
<i>Fuel and Lubricants</i>		<i>3,800</i>	<i>3,489</i>	<i>3,500</i>	<i>3,037</i>
131	Fuel and Lubricants	3,800	3,489	3,500	3,037
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>26,000</i>	<i>27,694</i>	<i>25,170</i>	<i>23,600</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	25,000	27,694	25,000	23,455
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,000	0	170	145

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,800	2,128	1,752	1,572
161	Local Travel and Subsistence	1,000	1,736	1,752	1,572
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	800	392	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		100	36	387	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	100	0	0	0
173	Water Charges	0	36	387	0
<i>Other Goods and Services Purchased</i>		140	87	214	136
181	Security Services	75	53	140	84
182	Equipment Maintenance	50	26	50	34
183	Cleaning and Extermination Services	15	8	24	18
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		200	104	105	100
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	200	104	105	100
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,800	1,771	2,500	2,426
221	Rates and Taxes	1,800	1,771	2,500	2,426
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		56,435	52,690	53,517	47,631

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	1
102	Senior Technical	6	6	2	2
103	Other Technical and Craft Skilled	20	20	2	3
104	Clerical and Office Support	1	1	3	3
105	Semi - Skilled Operatives and Unskilled	53	53	86	86
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		81	81	93	95

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		41,513	37,432	42,038	30,656
<i>Total Wages and Salaries</i>		9,676	12,147	15,334	11,699
101	Administrative	516	0	0	0
102	Senior Technical	348	692	1,258	618
103	Other Technical and Craft Skilled	6,533	5,467	5,467	4,736
104	Clerical and Office Support	0	28	92	70
105	Semi-Skilled Operatives and Unskilled	2,279	5,960	8,517	6,275
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		3,454	4,665	4,116	3,224
201	Other Direct Labour Costs	1,640	3,263	2,000	1,987
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,116	470	1,000	468
204	National Insurance	698	932	1,116	769
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		690	243	299	230
121	Drugs and Medical Supplies	0	0	9	0
122	Field Materials and Supplies	100	28	40	19
123	Office Materials and Supplies	275	200	200	182
124	Print and Non-Print Materials	315	15	50	29
<i>Fuel and Lubricants</i>		725	672	700	391
131	Fuel and Lubricants	725	672	700	391
<i>Rental and Maintenance of Buildings</i>		4,330	4,727	7,709	6,607
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	4,000	4,449	7,000	5,987
143	Janitorial and Cleaning Supplies	330	278	709	620
<i>Maintenance of Infrastructure</i>		12,080	9,181	9,220	4,686
151	Maintenance of Roads	3,400	3,990	4,000	2,143
152	Maintenance of Bridges	4,000	3,500	3,500	1,424
153	Maintenance of Drainage and Irrigation Works	1,000	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,680	1,691	1,720	1,119

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,266	4,119	3,650	3,362
161	Local Travel and Subsistence	556	446	450	320
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	10	0	0	0
164	Vehicle Spares and Service	3,700	3,673	3,200	3,042
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,095	558	900	380
171	Telephone Charges	0	0	0	0
172	Electricity Charges	965	514	700	380
173	Water Charges	130	44	200	0
<i>Other Goods and Services Purchased</i>		5,097	1,041	30	17
181	Security Services	5,097	1,041	30	17
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		100	79	80	60
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	100	79	80	60
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		41,513	37,432	42,038	30,656

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	7	7	0	1
102	Senior Technical	0	0	2	1
103	Other Technical and Craft Skilled	15	15	21	21
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	18	18	31	9
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		40	40	54	32

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		663,752	477,687	498,426	425,921
<i>Total Wages and Salaries</i>		<i>524,254</i>	<i>387,403</i>	<i>394,139</i>	<i>343,977</i>
101	Administrative	165,706	120,165	125,376	79,361
102	Senior Technical	194,077	140,364	140,364	140,420
103	Other Technical and Craft Skilled	70,901	34,646	34,752	22,301
104	Clerical and Office Support	2,717	2,148	2,616	2,328
105	Semi-Skilled Operatives and Unskilled	90,853	89,211	89,868	98,695
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	869	1,163	872
<i>Overhead Expenditure</i>		<i>56,960</i>	<i>50,263</i>	<i>52,750</i>	<i>45,719</i>
201	Other Direct Labour Costs	8,273	7,400	5,600	5,609
202	Incentives	0	0	0	0
203	Benefits and Allowances	10,940	9,189	18,732	15,102
204	National Insurance	37,747	33,674	28,418	25,008
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>10,872</i>	<i>5,246</i>	<i>16,143</i>	<i>13,098</i>
121	Drugs and Medical Supplies	634	573	650	579
122	Field Materials and Supplies	2,285	788	6,000	2,176
123	Office Materials and Supplies	3,058	2,515	6,084	8,135
124	Print and Non-Print Materials	4,895	1,370	3,409	2,208
<i>Fuel and Lubricants</i>		<i>436</i>	<i>270</i>	<i>300</i>	<i>59</i>
131	Fuel and Lubricants	436	270	300	59
<i>Rental and Maintenance of Buildings</i>		<i>13,393</i>	<i>13,493</i>	<i>12,127</i>	<i>8,130</i>
141	Rental of Buildings	353	121	186	113
142	Maintenance of Buildings	12,450	13,302	11,110	7,550
143	Janitorial and Cleaning Supplies	590	70	831	467
<i>Maintenance of Infrastructure</i>		<i>4,784</i>	<i>4,920</i>	<i>2,484</i>	<i>2,197</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	500	560	561	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	4,284	4,360	2,923	2,197

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,239	4,296	4,707	4,230
161	Local Travel and Subsistence	2,891	3,414	3,800	2,945
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	0	7	0
164	Vehicle Spares and Service	1,328	882	900	1,285
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,892	5,602	5,875	632
171	Telephone Charges	350	115	344	95
172	Electricity Charges	7,788	3,154	3,191	537
173	Water Charges	3,754	2,333	2,340	0
<i>Other Goods and Services Purchased</i>		32,930	3,300	3,412	2,579
181	Security Services	29,547	100	144	71
182	Equipment Maintenance	638	328	349	178
183	Cleaning and Extermination Services	1,000	869	919	352
184	Other	1,745	2,003	2,000	1,978
<i>Other Operating Expenses</i>		3,492	2,724	2,989	2,865
191	National and Other Events	1,750	1,242	1,365	1,365
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,600	1,459	1,600	1,482
194	Other	142	23	24	18
<i>Education Subventions and Training</i>		500	170	2,500	2,314
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	500	170	2,500	2,314
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	121
221	Rates and Taxes	0	0	0	121
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		663,752	477,687	498,426	425,921

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	241	259
102	Senior Technical	6	6	221	409
103	Other Technical and Craft Skilled	2	2	214	248
104	Clerical and Office Support	7	7	11	11
105	Semi - Skilled Operatives and Unskilled	0	0	592	474
106	Contracted Employees			0	0
107	Temporary Employees			4	0
Total		16	16	1283	1401

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		255,056	212,820	217,946	146,251
<i>Total Wages and Salaries</i>		<i>134,734</i>	<i>103,732</i>	<i>106,940</i>	<i>73,716</i>
101	Administrative	1,188	938	990	709
102	Senior Technical	35,150	31,966	33,217	22,744
103	Other Technical and Craft Skilled	30,299	21,216	22,559	20,947
104	Clerical and Office Support	6,593	5,278	4,671	3,737
105	Semi-Skilled Operatives and Unskilled	51,157	41,941	43,540	25,579
106	Contracted Employees	10,347	2,393	1,963	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>47,828</i>	<i>40,475</i>	<i>45,107</i>	<i>33,403</i>
201	Other Direct Labour Costs	15,473	13,174	14,960	9,075
202	Incentives	0	0	0	0
203	Benefits and Allowances	22,507	19,842	21,482	19,741
204	National Insurance	9,848	7,459	8,665	4,587
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>24,668</i>	<i>23,118</i>	<i>23,860</i>	<i>8,067</i>
121	Drugs and Medical Supplies	12,870	11,829	11,860	2,594
122	Field Materials and Supplies	4,956	4,711	5,000	2,858
123	Office Materials and Supplies	4,893	4,664	5,000	1,866
124	Print and Non-Print Materials	1,949	1,914	2,000	749
<i>Fuel and Lubricants</i>		<i>3,300</i>	<i>2,900</i>	<i>3,000</i>	<i>2,692</i>
131	Fuel and Lubricants	3,300	2,900	3,000	2,692
<i>Rental and Maintenance of Buildings</i>		<i>12,590</i>	<i>15,406</i>	<i>14,700</i>	<i>9,086</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	10,090	12,906	13,000	7,417
143	Janitorial and Cleaning Supplies	2,500	2,500	1,700	1,669
<i>Maintenance of Infrastructure</i>		<i>2,800</i>	<i>2,246</i>	<i>2,300</i>	<i>2,221</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	800	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,000	2,246	2,300	2,221

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,799	5,420	5,225	3,428
161	Local Travel and Subsistence	2,900	3,320	3,720	2,389
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	9	5	5	4
164	Vehicle Spares and Service	1,890	2,095	1,500	1,035
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		5,226	3,975	3,054	2,122
171	Telephone Charges	1,370	1,017	774	671
172	Electricity Charges	3,276	2,499	1,700	1,451
173	Water Charges	580	459	580	0
<i>Other Goods and Services Purchased</i>		10,097	7,439	5,710	5,033
181	Security Services	4,057	1,078	20	25
182	Equipment Maintenance	3,200	3,229	3,000	2,867
183	Cleaning and Extermination Services	1,800	1,690	1,690	1,325
184	Other	1,040	1,442	1,000	816
<i>Other Operating Expenses</i>		8,414	7,533	7,550	5,610
191	National and Other Events	150	289	300	125
192	Dietary	8,000	7,000	7,000	5,384
193	Refreshment and Meals	264	244	250	101
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		600	576	500	453
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	600	576	500	453
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	420
221	Rates and Taxes	0	0	0	420
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		255,056	212,820	217,946	146,251

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	6	6	1	1
102	Senior Technical	77	77	45	43
103	Other Technical and Craft Skilled	109	109	75	82
104	Clerical and Office Support	19	19	24	24
105	Semi - Skilled Operatives and Unskilled	216	216	211	205
106	Contracted Employees			2	5
107	Temporary Employees			0	0
Total		427	427	358	360

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 74 - Region 4: Demerara/Mahaica

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,169,423	918,327	957,122	683,909
1001	Total Employment Costs	848,981	718,877	762,221	551,753
1002	Total Other Charges	320,442	199,450	194,901	132,156
Total Capital Cost		78,910	76,807	80,000	70,954
Grand Total (Appropriation & Statutory)		1,248,333	995,134	1,037,122	754,863

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	28	28	272	283
102	Senior Technical	85	85	619	629
103	Other Technical and Craft Skilled	154	154	303	342
104	Clerical and Office Support	107	107	61	59
105	Semi - Skilled Operatives and Unskilled	241	241	787	588
106	Contracted Employees	0	0	0	0
107	Temporary Employees	4	4	4	4
Total		615	615	2,046	1,905

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	62,535	51,796	55,691	29,581
	1001 Total Employment Costs	34,623	38,869	42,738	21,274
100	<i>Total Wages and Salaries</i>	27,599	31,704	33,835	16,863
200	<i>Overhead Expenditure</i>	7,024	7,165	8,903	4,411
	1002 Total Other Charges	27,912	12,927	12,953	8,307
	Programme Total	62,535	51,796	55,691	29,581

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	52,985	50,218	54,850	38,791
	1001 Total Employment Costs	16,883	19,774	23,283	14,387
100	<i>Total Wages and Salaries</i>	14,406	15,664	19,170	11,155
200	<i>Overhead Expenditure</i>	2,477	4,110	4,113	3,232
	1002 Total Other Charges	36,102	30,444	31,567	24,404
	Programme Total	52,985	50,218	54,850	38,791

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	65,341	66,307	68,557	96,423
	1001 Total Employment Costs	9,247	9,672	10,125	57,198
100	Total Wages and Salaries	6,930	7,251	7,704	49,877
200	Overhead Expenditure	2,317	2,421	2,421	7,321
	1002 Total Other Charges	56,094	56,635	58,432	39,225
	Programme Total	65,341	66,307	68,557	96,423

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	896,623	679,086	701,747	474,973
	1001 Total Employment Costs	742,919	602,040	631,884	424,645
100	Total Wages and Salaries	680,350	543,811	577,592	386,661
200	Overhead Expenditure	62,569	58,229	54,292	37,984
	1002 Total Other Charges	153,704	77,046	69,863	50,328
	Programme Total	896,623	679,086	701,747	474,973

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	91,939	70,920	76,277	44,141
	1001 Total Employment Costs	45,309	48,522	54,191	34,249
100	Total Wages and Salaries	34,296	37,477	41,877	25,680
200	Overhead Expenditure	11,013	11,045	12,314	8,569
	1002 Total Other Charges	46,630	22,398	22,086	9,892
	Programme Total	91,939	70,920	76,277	44,141

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		62,535	51,796	55,691	29,581
<i>Total Wages and Salaries</i>		<i>27,599</i>	<i>31,704</i>	<i>33,835</i>	<i>16,863</i>
101	Administrative	6,492	6,475	6,555	4,256
102	Senior Technical	1,860	0	0	221
103	Other Technical and Craft Skilled	2,680	2,327	2,817	2,044
104	Clerical and Office Support	12,955	10,596	9,084	7,490
105	Semi-Skilled Operatives and Unskilled	3,120	11,902	14,991	2,852
106	Contracted Employees	492	404	388	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>7,024</i>	<i>7,165</i>	<i>8,903</i>	<i>4,411</i>
201	Other Direct Labour Costs	1,513	1,530	1,537	1,253
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,611	2,999	5,002	1,909
204	National Insurance	1,900	2,636	2,364	1,249
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>5,420</i>	<i>3,850</i>	<i>2,452</i>	<i>2,019</i>
111	Expenses Specific to the Agency	5,420	3,850	2,452	2,019
<i>Materials, Equipment and Supplies</i>		<i>1,725</i>	<i>1,618</i>	<i>1,661</i>	<i>1,146</i>
121	Drugs and Medical Supplies	25	0	10	3
122	Field Materials and Supplies	400	426	450	133
123	Office Materials and Supplies	1,150	1,051	1,051	910
124	Print and Non-Print Materials	150	141	150	100
<i>Fuel and Lubricants</i>		<i>350</i>	<i>298</i>	<i>350</i>	<i>267</i>
131	Fuel and Lubricants	350	298	350	267
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,077	1,214	1,222	928
161	Local Travel and Subsistence	1,052	1,212	1,212	926
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	2	10	2
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		730	477	500	472
171	Telephone Charges	550	477	500	472
172	Electricity Charges	180	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		14,010	2,667	1,010	940
181	Security Services	12,350	1,670	0	0
182	Equipment Maintenance	760	249	260	210
183	Cleaning and Extermination Services	0	0	0	0
184	Other	900	748	750	730
<i>Other Operating Expenses</i>		2,350	2,058	2,078	1,769
191	National and Other Events	2,200	1,981	2,000	1,717
192	Dietary	0	0	0	0
193	Refreshment and Meals	150	77	78	52
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		450	235	380	291
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	450	235	380	291
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,800	510	3,300	475
221	Rates and Taxes	1,000	10	2,800	0
222	Subventions to Local Authorities	800	500	500	475
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		62,535	51,796	55,691	29,581

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	25	25	14	11
102	Senior Technical	0	0	0	3
103	Other Technical and Craft Skilled	28	28	9	7
104	Clerical and Office Support	84	84	50	48
105	Semi-Skilled Operatives and Unskilled	43	43	52	13
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		180	180	125	82

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		52,985	50,218	54,850	38,791
<i>Total Wages and Salaries</i>		<i>14,406</i>	<i>15,664</i>	<i>19,170</i>	<i>11,155</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,040	2,424	2,554	2,036
104	Clerical and Office Support	276	216	216	226
105	Semi-Skilled Operatives and Unskilled	12,090	13,024	16,400	8,899
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,477</i>	<i>4,110</i>	<i>4,113</i>	<i>3,232</i>
201	Other Direct Labour Costs	1,050	2,271	1,034	1,872
202	Incentives	0	0	0	0
203	Benefits and Allowances	389	486	1,682	591
204	National Insurance	1,038	1,353	1,397	769
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>905</i>	<i>681</i>	<i>732</i>	<i>488</i>
121	Drugs and Medical Supplies	5	0	5	0
122	Field Materials and Supplies	250	260	297	229
123	Office Materials and Supplies	600	399	400	240
124	Print and Non-Print Materials	50	22	30	19
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>25,000</i>	<i>24,930</i>	<i>25,000</i>	<i>19,994</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	25,000	24,930	25,000	19,994
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		350	312	450	370
161	Local Travel and Subsistence	350	312	450	370
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		6,207	907	355	168
181	Security Services	5,832	642	0	0
182	Equipment Maintenance	25	0	75	0
183	Cleaning and Extermination Services	150	100	100	0
184	Other	200	165	180	168
<i>Other Operating Expenses</i>		40	24	30	25
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	40	24	30	25
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		3,600	3,590	5,000	3,359
221	Rates and Taxes	3,600	3,590	5,000	3,359
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		52,985	50,218	54,850	38,791

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	28	28	9	6
104	Clerical and Office Support	14	14	1	1
105	Semi-Skilled Operatives and Unskilled	101	101	64	49
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		143	143	74	56

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		65,341	66,307	68,557	96,423
<i>Total Wages and Salaries</i>		<i>6,930</i>	<i>7,251</i>	<i>7,704</i>	<i>49,877</i>
101	Administrative	0	0	0	0
102	Senior Technical	516	404	405	283
103	Other Technical and Craft Skilled	3,844	3,578	3,910	3,043
104	Clerical and Office Support	0	0	0	879
105	Semi-Skilled Operatives and Unskilled	2,570	3,269	3,389	45,672
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,317</i>	<i>2,421</i>	<i>2,421</i>	<i>7,321</i>
201	Other Direct Labour Costs	800	692	704	1,800
202	Incentives	0	0	0	0
203	Benefits and Allowances	965	1,082	1,110	2,140
204	National Insurance	552	647	607	3,381
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>882</i>	<i>706</i>	<i>727</i>	<i>300</i>
121	Drugs and Medical Supplies	0	0	5	0
122	Field Materials and Supplies	412	409	412	157
123	Office Materials and Supplies	430	279	280	128
124	Print and Non-Print Materials	40	18	30	15
<i>Fuel and Lubricants</i>		<i>9,000</i>	<i>7,860</i>	<i>7,500</i>	<i>6,433</i>
131	Fuel and Lubricants	9,000	7,860	7,500	6,433
<i>Rental and Maintenance of Buildings</i>		<i>3,800</i>	<i>6,289</i>	<i>6,300</i>	<i>1,663</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,500	5,990	6,000	1,439
143	Janitorial and Cleaning Supplies	300	299	300	224
<i>Maintenance of Infrastructure</i>		<i>24,350</i>	<i>28,276</i>	<i>29,230</i>	<i>19,060</i>
151	Maintenance of Roads	18,000	19,940	20,000	12,440
152	Maintenance of Bridges	3,000	3,561	4,230	3,299
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,350	4,775	5,000	3,321

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,400	4,674	5,120	4,380
161	Local Travel and Subsistence	900	747	1,120	660
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	4,500	3,927	4,000	3,720
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		11,100	7,873	7,955	6,843
171	Telephone Charges	300	226	300	188
172	Electricity Charges	10,000	7,647	7,655	6,655
173	Water Charges	800	0	0	0
<i>Other Goods and Services Purchased</i>		1,442	894	1,100	415
181	Security Services	542	129	100	0
182	Equipment Maintenance	350	369	600	0
183	Cleaning and Extermination Services	200	100	100	115
184	Other	350	296	300	300
<i>Other Operating Expenses</i>		20	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	20	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		100	63	500	131
221	Rates and Taxes	100	63	500	131
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		65,341	66,307	68,557	96,423

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	0	0	0
102	Senior Technical	7	7	1	1
103	Other Technical and Craft Skilled	64	64	13	11
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	28	28	16	11
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	99	99	30	23

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		896,623	679,086	701,747	474,973
<i>Total Wages and Salaries</i>		<i>680,350</i>	<i>543,811</i>	<i>577,592</i>	<i>386,661</i>
101	Administrative	180,469	130,147	140,308	114,356
102	Senior Technical	275,142	205,748	205,764	139,336
103	Other Technical and Craft Skilled	87,586	59,290	59,700	32,429
104	Clerical and Office Support	1,872	1,448	1,572	981
105	Semi-Skilled Operatives and Unskilled	134,564	146,890	169,596	99,113
106	Contracted Employees	0	0	0	0
107	Temporary Employees	717	288	652	446
<i>Overhead Expenditure</i>		<i>62,569</i>	<i>58,229</i>	<i>54,292</i>	<i>37,984</i>
201	Other Direct Labour Costs	6,530	4,746	7,292	4,259
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,597	8,025	7,000	3,115
204	National Insurance	50,442	45,458	40,000	30,610
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,806</i>	<i>15,328</i>	<i>19,595</i>	<i>10,854</i>
121	Drugs and Medical Supplies	780	695	1,010	920
122	Field Materials and Supplies	11,710	6,299	6,300	4,472
123	Office Materials and Supplies	4,000	2,344	4,500	3,551
124	Print and Non-Print Materials	7,316	5,990	7,785	1,911
<i>Fuel and Lubricants</i>		<i>100</i>	<i>0</i>	<i>70</i>	<i>23</i>
131	Fuel and Lubricants	100	0	70	23
<i>Rental and Maintenance of Buildings</i>		<i>26,180</i>	<i>31,892</i>	<i>31,512</i>	<i>24,744</i>
141	Rental of Buildings	1,703	1,432	1,600	1,062
142	Maintenance of Buildings	23,500	29,748	29,000	23,399
143	Janitorial and Cleaning Supplies	977	712	912	283
<i>Maintenance of Infrastructure</i>		<i>4,690</i>	<i>1,600</i>	<i>2,000</i>	<i>1,490</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	1,000	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,690	1,600	2,000	1,490

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,149	2,960	2,640	2,237
161	Local Travel and Subsistence	3,070	2,330	2,330	2,018
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	50	10	10	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	1,029	620	300	219
<i>Utility Charges</i>		12,417	5,786	5,786	3,862
171	Telephone Charges	485	140	140	135
172	Electricity Charges	6,932	4,560	4,560	3,727
173	Water Charges	5,000	1,086	1,086	0
<i>Other Goods and Services Purchased</i>		74,516	16,105	3,880	3,179
181	Security Services	67,585	8,990	0	0
182	Equipment Maintenance	630	669	740	566
183	Cleaning and Extermination Services	3,000	787	800	0
184	Other	3,301	5,659	2,340	2,613
<i>Other Operating Expenses</i>		6,346	2,078	2,380	2,276
191	National and Other Events	2,291	708	940	900
192	Dietary	215	0	20	11
193	Refreshment and Meals	2,340	1,370	1,420	1,365
194	Other	1,500	0	0	0
<i>Education Subventions and Training</i>		1,500	1,297	2,000	1,663
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,500	1,297	2,000	1,663
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		896,623	679,086	701,747	474,973

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	257	271
102	Senior Technical	7	7	583	595
103	Other Technical and Craft Skilled	1	1	249	298
104	Clerical and Office Support	9	9	7	7
105	Semi-Skilled Operatives and Unskilled	7	7	594	488
106	Contracted Employees			0	0
107	Temporary Employees			4	4
Total		25	25	1,694	1,663

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		91,939	70,920	76,277	44,141
<i>Total Wages and Salaries</i>		<i>34,296</i>	<i>37,477</i>	<i>41,877</i>	<i>25,680</i>
101	Administrative	2,057	1,594	1,632	1,239
102	Senior Technical	18,144	15,906	16,783	13,081
103	Other Technical and Craft Skilled	6,000	5,500	6,098	4,404
104	Clerical and Office Support	816	648	648	620
105	Semi-Skilled Operatives and Unskilled	7,279	13,829	16,716	6,336
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>11,013</i>	<i>11,045</i>	<i>12,314</i>	<i>8,569</i>
201	Other Direct Labour Costs	1,811	1,566	1,708	1,290
202	Incentives	0	0	0	0
203	Benefits and Allowances	6,983	6,509	7,872	5,612
204	National Insurance	2,219	2,970	2,734	1,667
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,735</i>	<i>8,781</i>	<i>9,670</i>	<i>2,671</i>
121	Drugs and Medical Supplies	6,570	5,915	6,000	1,699
122	Field Materials and Supplies	1,450	1,350	1,950	608
123	Office Materials and Supplies	1,600	1,475	1,500	348
124	Print and Non-Print Materials	115	41	220	16
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>1,225</i>	<i>1,250</i>	<i>0</i>
131	Fuel and Lubricants	1,700	1,225	1,250	0
<i>Rental and Maintenance of Buildings</i>		<i>3,950</i>	<i>5,199</i>	<i>5,200</i>	<i>3,663</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,650	5,000	5,000	3,516
143	Janitorial and Cleaning Supplies	300	199	200	147
<i>Maintenance of Infrastructure</i>		<i>2,220</i>	<i>1,489</i>	<i>1,525</i>	<i>283</i>
151	Maintenance of Roads	120	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,100	1,489	1,525	283

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 74 - Region 4: Demerara/Mahaica

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,750	1,022	1,101	804
161	Local Travel and Subsistence	950	884	900	804
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	1	0
164	Vehicle Spares and Service	300	138	200	0
165	Other Transport, Travel and Postage	500	0	0	0
<i>Utility Charges</i>		11,589	2,052	2,350	1,734
171	Telephone Charges	300	202	500	95
172	Electricity Charges	10,737	1,800	1,800	1,639
173	Water Charges	552	50	50	0
<i>Other Goods and Services Purchased</i>		15,353	2,408	620	503
181	Security Services	15,072	2,019	0	0
182	Equipment Maintenance	50	0	300	221
183	Cleaning and Extermination Services	155	80	100	0
184	Other	76	309	220	282
<i>Other Operating Expenses</i>		175	96	150	78
191	National and Other Events	75	47	50	20
192	Dietary	50	0	50	9
193	Refreshment and Meals	50	49	50	49
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		50	7	100	94
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	50	7	100	94
<i>Rates and Taxes and Subventions to Local Authorities</i>		108	119	120	62
221	Rates and Taxes	108	119	120	62
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		91,939	70,920	76,277	44,141

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	2	2	1	1
102		71	71	35	30
103	Other Technical and Craft Skilled	33	33	23	20
104	Clerical and Office Support	0	0	3	3
105	Semi-Skilled Operatives and Unskilled	62	62	61	27
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	168	168	123	81

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 75 - Region 5: Mahaica/Berbice

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		624,095	501,801	522,739	409,156
1001	Total Employment Costs	434,180	344,864	367,092	296,155
1002	Total Other Charges	189,915	156,937	155,647	113,001
Total Capital Cost		144,800	141,533	150,000	126,206
Grand Total (Appropriation & Statutory)		768,895	643,334	672,739	535,362

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	18	18	183	151
102	Senior Technical	39	39	273	291
103	Other Technical and Craft Skilled	96	96	160	182
104	Clerical and Office Support	67	67	44	40
105	Semi - Skilled Operatives and Unskilled	210	210	466	367
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
Total		430	430	1,126	1,031

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 1 Regional Administration

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	29,881	24,441	27,610	19,615
	1001 Total Employment Costs	20,832	16,694	20,112	14,043
100	<i>Total Wages and Salaries</i>	17,203	13,559	14,652	11,120
200	<i>Overhead Expenditure</i>	3,629	3,135	5,460	2,923
	1002 Total Other Charges	9,049	7,747	7,498	5,572
	Programme Total	29,881	24,441	27,610	19,615

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	45,608	49,615	50,468	38,388
	1001 Total Employment Costs	3,591	3,300	4,018	2,411
100	<i>Total Wages and Salaries</i>	3,026	2,733	2,940	2,086
200	<i>Overhead Expenditure</i>	565	567	1,078	325
	1002 Total Other Charges	42,017	46,315	46,450	35,977
	Programme Total	45,608	49,615	50,468	38,388

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	70,340	74,094	78,043	58,707
	1001 Total Employment Costs	15,331	26,060	32,790	22,222
100	Total Wages and Salaries	12,212	18,600	24,300	16,427
200	Overhead Expenditure	3,119	7,460	8,490	5,795
	1002 Total Other Charges	55,009	48,034	45,253	36,485
	Programme Total	70,340	74,094	78,043	58,707

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	382,812	275,360	281,899	238,519
	1001 Total Employment Costs	329,836	245,764	251,792	218,351
100	Total Wages and Salaries	304,440	224,639	228,824	199,361
200	Overhead Expenditure	25,396	21,125	22,968	18,990
	1002 Total Other Charges	52,976	29,596	30,107	20,168
	Programme Total	382,812	275,360	281,899	238,519

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	95,454	78,291	84,719	53,927
	1001 Total Employment Costs	64,590	53,046	58,380	39,128
100	Total Wages and Salaries	48,385	38,377	40,412	28,090
200	Overhead Expenditure	16,205	14,669	17,968	11,038
	1002 Total Other Charges	30,864	25,245	26,339	14,799
	Programme Total	95,454	78,291	84,719	53,927

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 1 - Regional Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		29,881	24,441	27,610	19,615
<i>Total Wages and Salaries</i>		<i>17,203</i>	<i>13,559</i>	<i>14,652</i>	<i>11,120</i>
101	Administrative	6,444	4,599	4,620	3,226
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	840	694	900	799
104	Clerical and Office Support	9,115	6,846	7,224	5,348
105	Semi-Skilled Operatives and Unskilled	804	1,420	1,908	1,747
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,629</i>	<i>3,135</i>	<i>5,460</i>	<i>2,923</i>
201	Other Direct Labour Costs	744	835	1,962	1,049
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,620	1,290	2,418	1,030
204	National Insurance	1,245	1,010	1,080	844
205	Pensions	20	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>110</i>	<i>98</i>	<i>100</i>	<i>47</i>
111	Expenses Specific to the Agency	110	98	100	47
<i>Materials, Equipment and Supplies</i>		<i>1,055</i>	<i>982</i>	<i>1,010</i>	<i>829</i>
121	Drugs and Medical Supplies	0	0	10	0
122	Field Materials and Supplies	170	151	150	120
123	Office Materials and Supplies	630	581	600	524
124	Print and Non-Print Materials	255	250	250	185
<i>Fuel and Lubricants</i>		<i>1,525</i>	<i>1,211</i>	<i>925</i>	<i>824</i>
131	Fuel and Lubricants	1,525	1,211	925	824
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 1 - Regional Administration

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,908	2,248	2,358	1,964
161	Local Travel and Subsistence	1,000	1,449	1,450	1,286
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	8	0	8	0
164	Vehicle Spares and Service	900	799	900	678
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		1,565	1,280	1,300	463
171	Telephone Charges	650	481	500	99
172	Electricity Charges	915	799	800	364
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		666	211	179	30
181	Security Services	513	92	36	6
182	Equipment Maintenance	153	119	143	0
183	Cleaning and Extermination Services	0	0	0	24
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		2,120	1,717	1,626	1,415
191	National and Other Events	1,120	999	1,000	891
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,000	718	626	524
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		100	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	100	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		29,881	24,441	27,610	19,615

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	16	16	8	8
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	14	14	7	7
104	Clerical and Office Support	45	45	31	27
105	Semi - Skilled Operatives and Unskilled	12	12	5	5
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		87	87	51	47

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		45,608	49,615	50,468	38,388
<i>Total Wages and Salaries</i>		<i>3,026</i>	<i>2,733</i>	<i>2,940</i>	<i>2,086</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	278	212	216	216
104	Clerical and Office Support	504	393	396	187
105	Semi-Skilled Operatives and Unskilled	2,244	2,128	2,328	1,683
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>565</i>	<i>567</i>	<i>1,078</i>	<i>325</i>
201	Other Direct Labour Costs	187	271	745	124
202	Incentives	0	0	0	0
203	Benefits and Allowances	150	91	109	48
204	National Insurance	228	205	224	153
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>600</i>	<i>514</i>	<i>761</i>	<i>321</i>
121	Drugs and Medical Supplies	50	35	121	50
122	Field Materials and Supplies	225	170	320	79
123	Office Materials and Supplies	235	220	220	182
124	Print and Non-Print Materials	90	89	100	10
<i>Fuel and Lubricants</i>		<i>920</i>	<i>779</i>	<i>800</i>	<i>496</i>
131	Fuel and Lubricants	920	779	800	496
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>38,250</i>	<i>42,963</i>	<i>42,500</i>	<i>33,389</i>
151	Maintenance of Roads	2,000	3,498	3,500	2,497
152	Maintenance of Bridges	2,750	2,474	2,500	1,494
153	Maintenance of Drainage and Irrigation Works	27,500	27,499	27,500	22,499
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	6,000	9,492	9,000	6,899

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,990	1,916	2,105	1,630
161	Local Travel and Subsistence	840	752	905	640
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	1,150	1,164	1,200	990
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		185	44	184	70
181	Security Services	0	0	0	0
182	Equipment Maintenance	135	0	135	21
183	Cleaning and Extermination Services	0	0	0	0
184	Other	50	44	49	49
<i>Other Operating Expenses</i>		72	99	100	71
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	72	99	100	71
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		45,608	49,615	50,468	38,388

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	4	4	0	0
103	Other Technical and Craft Skilled	7	7	1	1
104	Clerical and Office Support	3	3	2	2
105	Semi - Skilled Operatives and Unskilled	17	17	12	12
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		31	31	15	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		70,340	74,094	78,043	58,707
<i>Total Wages and Salaries</i>		<i>12,212</i>	<i>18,600</i>	<i>24,300</i>	<i>16,427</i>
101	Administrative	0	0	0	0
102	Senior Technical	517	404	408	308
103	Other Technical and Craft Skilled	3,418	2,642	2,628	2,148
104	Clerical and Office Support	501	393	396	350
105	Semi-Skilled Operatives and Unskilled	7,776	15,161	20,868	13,621
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>3,119</i>	<i>7,460</i>	<i>8,490</i>	<i>5,795</i>
201	Other Direct Labour Costs	1,000	5,257	6,110	4,368
202	Incentives	0	0	0	0
203	Benefits and Allowances	782	617	616	339
204	National Insurance	1,337	1,586	1,764	1,088
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>850</i>	<i>684</i>	<i>710</i>	<i>234</i>
121	Drugs and Medical Supplies	20	0	0	0
122	Field Materials and Supplies	120	91	100	35
123	Office Materials and Supplies	210	199	210	199
124	Print and Non-Print Materials	500	394	400	0
<i>Fuel and Lubricants</i>		<i>800</i>	<i>598</i>	<i>600</i>	<i>400</i>
131	Fuel and Lubricants	800	598	600	400
<i>Rental and Maintenance of Buildings</i>		<i>4,350</i>	<i>3,099</i>	<i>3,500</i>	<i>806</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,700	2,500	2,500	96
143	Janitorial and Cleaning Supplies	650	599	1,000	710
<i>Maintenance of Infrastructure</i>		<i>32,000</i>	<i>37,408</i>	<i>37,500</i>	<i>30,584</i>
151	Maintenance of Roads	27,500	29,908	30,000	25,000
152	Maintenance of Bridges	4,500	7,500	7,500	5,584
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		875	743	693	476
161	Local Travel and Subsistence	460	431	430	300
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	415	312	263	176
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		245	239	230	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	245	239	230	0
<i>Other Goods and Services Purchased</i>		15,889	5,263	2,020	3,985
181	Security Services	15,849	5,241	2,000	3,981
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	40	22	20	4
<i>Other Operating Expenses</i>		0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		70,340	74,094	78,043	58,707

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	5	5	1	1
103	Other Technical and Craft Skilled	20	20	12	12
104	Clerical and Office Support	0	0	2	2
105	Semi - Skilled Operatives and Unskilled	63	63	97	52
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		88	88	112	67

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		382,812	275,360	281,899	238,519
<i>Total Wages and Salaries</i>		<i>304,440</i>	<i>224,639</i>	<i>228,824</i>	<i>199,361</i>
101	Administrative	91,128	67,229	70,108	60,774
102	Senior Technical	120,024	87,705	84,708	73,823
103	Other Technical and Craft Skilled	41,940	20,079	12,852	12,005
104	Clerical and Office Support	1,272	1,003	1,056	809
105	Semi-Skilled Operatives and Unskilled	50,076	48,623	60,100	51,950
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>25,396</i>	<i>21,125</i>	<i>22,968</i>	<i>18,990</i>
201	Other Direct Labour Costs	1,581	3,075	3,163	2,595
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,525	2,150	2,809	2,161
204	National Insurance	21,290	15,900	16,996	14,234
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,035</i>	<i>6,376</i>	<i>6,833</i>	<i>3,715</i>
121	Drugs and Medical Supplies	100	63	63	57
122	Field Materials and Supplies	3,605	3,083	3,105	2,603
123	Office Materials and Supplies	1,830	1,429	1,830	830
124	Print and Non-Print Materials	2,500	1,801	1,835	225
<i>Fuel and Lubricants</i>		<i>200</i>	<i>21</i>	<i>275</i>	<i>163</i>
131	Fuel and Lubricants	200	21	275	163
<i>Rental and Maintenance of Buildings</i>		<i>18,480</i>	<i>17,321</i>	<i>17,448</i>	<i>12,342</i>
141	Rental of Buildings	80	36	48	48
142	Maintenance of Buildings	18,000	16,936	17,000	11,994
143	Janitorial and Cleaning Supplies	400	349	400	300
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,542	1,644	1,720	1,458
161	Local Travel and Subsistence	544	1,225	1,225	1,025
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	50	0	47	0
164	Vehicle Spares and Service	928	400	428	415
165	Other Transport, Travel and Postage	20	19	20	18
<i>Utility Charges</i>		16,388	1,046	1,052	396
171	Telephone Charges	200	72	78	26
172	Electricity Charges	9,000	400	400	295
173	Water Charges	7,188	574	574	75
<i>Other Goods and Services Purchased</i>		5,426	1,364	1,050	929
181	Security Services	3,246	352	0	0
182	Equipment Maintenance	535	266	300	317
183	Cleaning and Extermination Services	985	299	300	164
184	Other	660	447	450	448
<i>Other Operating Expenses</i>		1,815	1,326	1,229	866
191	National and Other Events	1,012	747	650	410
192	Dietary	0	0	0	0
193	Refreshment and Meals	630	495	495	386
194	Other	173	84	84	70
<i>Education Subventions and Training</i>		1,090	498	500	299
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,090	498	500	299
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		382,812	275,360	281,899	238,519

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	175	143
102	Senior Technical	5	5	255	271
103	Other Technical and Craft Skilled	5	5	105	127
104	Clerical and Office Support	13	13	4	4
105	Semi - Skilled Operatives and Unskilled	9	9	259	205
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	33	33	798	750

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		95,454	78,291	84,719	53,927
<i>Total Wages and Salaries</i>		<i>48,385</i>	<i>38,377</i>	<i>40,412</i>	<i>28,090</i>
101	Administrative	0	0	0	0
102	Senior Technical	13,596	10,856	11,604	6,052
103	Other Technical and Craft Skilled	12,840	9,400	9,320	7,366
104	Clerical and Office Support	1,093	1,003	1,084	803
105	Semi-Skilled Operatives and Unskilled	20,856	17,118	18,404	13,869
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>16,205</i>	<i>14,669</i>	<i>17,968</i>	<i>11,038</i>
201	Other Direct Labour Costs	2,471	2,104	4,396	1,297
202	Incentives	0	0	0	0
203	Benefits and Allowances	10,250	9,858	10,524	7,756
204	National Insurance	3,484	2,707	3,048	1,985
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>7,510</i>	<i>6,122</i>	<i>6,401</i>	<i>2,766</i>
121	Drugs and Medical Supplies	3,075	2,072	2,300	831
122	Field Materials and Supplies	1,985	1,994	2,001	920
123	Office Materials and Supplies	1,900	1,597	1,600	930
124	Print and Non-Print Materials	550	459	500	85
<i>Fuel and Lubricants</i>		<i>1,700</i>	<i>1,538</i>	<i>1,600</i>	<i>1,240</i>
131	Fuel and Lubricants	1,700	1,538	1,600	1,240
<i>Rental and Maintenance of Buildings</i>		<i>7,900</i>	<i>7,415</i>	<i>7,450</i>	<i>3,496</i>
141	Rental of Buildings	100	45	50	0
142	Maintenance of Buildings	6,200	5,680	5,700	1,996
143	Janitorial and Cleaning Supplies	1,600	1,690	1,700	1,500
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>994</i>	<i>1,000</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,500	994	1,000	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 75 - Region 5: Mahaica/Berbice

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,220	2,169	2,803	2,110
161	Local Travel and Subsistence	1,215	1,499	1,500	1,100
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	5	0	3	0
164	Vehicle Spares and Service	1,000	670	1,300	1,010
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,299	1,820	1,756	1,440
171	Telephone Charges	525	513	456	193
172	Electricity Charges	2,000	1,200	1,200	1,194
173	Water Charges	774	107	100	53
<i>Other Goods and Services Purchased</i>		1,810	1,372	1,509	941
181	Security Services	950	708	600	13
182	Equipment Maintenance	415	289	520	544
183	Cleaning and Extermination Services	270	225	239	184
184	Other	175	150	150	200
<i>Other Operating Expenses</i>		4,925	3,815	3,820	2,806
191	National and Other Events	200	148	150	90
192	Dietary	3,500	2,997	3,000	2,200
193	Refreshment and Meals	1,200	650	650	496
194	Other	25	20	20	20
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		95,454	78,291	84,719	53,927

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	25	25	17	19
103	Other Technical and Craft Skilled	50	50	35	35
104	Clerical and Office Support	6	6	5	5
105	Semi - Skilled Operatives and Unskilled	109	109	93	93
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		191	191	150	152

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 76 - Region 6: East Berbice/Corentyne

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		1,442,540	1,144,198	1,262,591	958,942
1001	Total Employment Costs	1,040,432	853,501	965,301	766,958
1002	Total Other Charges	402,108	290,697	297,290	191,984
Total Capital Cost		190,500	181,074	204,700	114,482
Grand Total (Appropriation & Statutory)		1,442,540	1,325,272	1,467,291	1,073,424

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	34	34	163	164
102	Senior Technical	168	146	630	649
103	Other Technical and Craft Skilled	459	465	510	601
104	Clerical and Office Support	202	193	110	110
105	Semi-Skilled Operatives and Unskilled	723	769	1,031	859
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	1,586	1,607	2,444	2,383

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	49,672	37,961	41,622	27,573
	1001 Total Employment Costs	30,998	24,247	26,970	19,484
100	Total Wages and Salaries	24,725	18,361	19,721	14,542
200	Overhead Expenditure	6,273	5,886	7,249	4,942
	1002 Total Other Charges	18,674	13,714	14,652	8,089
	Programme Total	49,672	37,961	41,622	27,573

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	93,799	88,662	96,467	64,204
	1001 Total Employment Costs	22,496	24,871	33,206	20,448
100	Total Wages and Salaries	17,795	20,463	27,163	15,505
200	Overhead Expenditure	4,701	4,408	6,043	4,943
	1002 Total Other Charges	71,303	63,791	63,261	43,756
	Programme Total	93,799	88,662	96,467	64,204

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	91,408	73,999	100,097	59,334
	1001 Total Employment Costs	16,709	35,646	63,892	40,794
100	Total Wages and Salaries	12,400	29,097	48,719	33,080
200	Overhead Expenditure	4,309	6,549	15,173	7,714
	1002 Total Other Charges	74,699	38,353	36,205	18,540
	Programme Total	91,408	73,999	100,097	59,334

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	762,818	566,293	620,846	504,332
	1001 Total Employment Costs	644,354	509,205	565,201	468,635
100	Total Wages and Salaries	593,492	466,066	511,972	427,785
200	Overhead Expenditure	50,862	43,139	53,229	40,850
	1002 Total Other Charges	118,464	57,088	55,645	35,697
	Programme Total	762,818	566,293	620,846	504,332

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	444,843	377,283	403,559	303,499
	1001 Total Employment Costs	325,875	259,532	276,032	217,597
100	Total Wages and Salaries	247,546	190,382	200,707	156,309
200	Overhead Expenditure	78,329	69,150	75,325	61,288
	1002 Total Other Charges	118,968	117,751	127,527	85,902
	Programme Total	444,843	377,283	403,559	303,499

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		49,672	37,961	41,622	27,573
<i>Total Wages and Salaries</i>		<i>24,725</i>	<i>18,361</i>	<i>19,721</i>	<i>14,542</i>
101	Administrative	5,788	4,874	5,422	3,697
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,358	2,086	2,086	1,381
104	Clerical and Office Support	11,300	9,199	10,869	7,971
105	Semi-Skilled Operatives and Unskilled	2,484	2,202	1,344	1,493
106	Contracted Employees	2,795	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>6,273</i>	<i>5,886</i>	<i>7,249</i>	<i>4,942</i>
201	Other Direct Labour Costs	1,780	1,746	2,624	1,895
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,782	2,443	3,074	1,917
204	National Insurance	1,711	1,697	1,551	1,130
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>3,015</i>	<i>2,798</i>	<i>2,800</i>	<i>1,695</i>
111	Expenses Specific to the Agency	3,015	2,798	2,800	1,695
<i>Materials, Equipment and Supplies</i>		<i>2,285</i>	<i>2,264</i>	<i>2,276</i>	<i>1,690</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	100	100	100	0
123	Office Materials and Supplies	2,000	1,936	1,936	1,614
124	Print and Non-Print Materials	185	228	240	76
<i>Fuel and Lubricants</i>		<i>242</i>	<i>162</i>	<i>200</i>	<i>135</i>
131	Fuel and Lubricants	242	162	200	135
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,580	1,422	1,620	1,313
161	Local Travel and Subsistence	1,210	1,160	1,300	1,100
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	20	9	20	9
164	Vehicle Spares and Service	350	253	300	204
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		7,166	3,348	3,351	1,050
171	Telephone Charges	1,250	1,197	1,200	1,050
172	Electricity Charges	0	0	0	0
173	Water Charges	5,916	2,151	2,151	0
<i>Other Goods and Services Purchased</i>		550	480	480	261
181	Security Services	0	0	0	0
182	Equipment Maintenance	550	480	480	261
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		901	549	550	446
191	National and Other Events	350	300	300	250
192	Dietary	0	0	0	0
193	Refreshment and Meals	155	149	150	30
194	Other	396	100	100	166
<i>Education Subventions and Training</i>		200	150	150	2
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	200	150	150	2
<i>Rates and Taxes and Subventions to Local Authorities</i>		2,400	2,316	3,000	1,347
221	Rates and Taxes	2,400	2,316	3,000	1,347
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		335	225	225	150
231	Subsidies and Contributions to Local Organisations	335	225	225	150
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		49,672	37,961	41,622	27,573

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	22	22	9	8
102	Senior Technical	23	1	7	7
103	Other Technical and Craft Skilled	25	25	5	5
104	Clerical and Office Support	91	91	17	17
105	Semi-Skilled Operatives and Unskilled	20	20	7	6
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		181	159	45	43

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		93,799	88,662	96,467	64,204
<i>Total Wages and Salaries</i>		<i>17,795</i>	<i>20,463</i>	<i>27,163</i>	<i>15,505</i>
101	Administrative	1,392	1,094	1,096	919
102	Senior Technical	0	0	0	170
103	Other Technical and Craft Skilled	1,133	1,239	1,727	967
104	Clerical and Office Support	2,262	2,126	2,660	1,347
105	Semi-Skilled Operatives and Unskilled	13,008	16,004	21,680	12,102
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,701</i>	<i>4,408</i>	<i>6,043</i>	<i>4,943</i>
201	Other Direct Labour Costs	1,850	1,703	2,600	2,287
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,351	1,100	1,452	1,300
204	National Insurance	1,500	1,605	1,991	1,356
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,755</i>	<i>1,653</i>	<i>1,738</i>	<i>881</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	880	860	915	461
123	Office Materials and Supplies	675	624	654	324
124	Print and Non-Print Materials	200	169	169	96
<i>Fuel and Lubricants</i>		<i>5,500</i>	<i>5,234</i>	<i>5,300</i>	<i>2,487</i>
131	Fuel and Lubricants	5,500	5,234	5,300	2,487
<i>Rental and Maintenance of Buildings</i>		<i>170</i>	<i>152</i>	<i>194</i>	<i>192</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	170	152	194	192
<i>Maintenance of Infrastructure</i>		<i>35,000</i>	<i>35,000</i>	<i>35,000</i>	<i>20,000</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	35,000	35,000	35,000	20,000
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,315	2,220	2,434	1,742
161	Local Travel and Subsistence	800	820	900	792
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	15	4	34	2
164	Vehicle Spares and Service	1,500	1,396	1,500	948
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		770	425	470	368
171	Telephone Charges	170	163	170	168
172	Electricity Charges	300	262	300	200
173	Water Charges	300	0	0	0
<i>Other Goods and Services Purchased</i>		6,530	1,063	25	6
181	Security Services	6,460	1,048	0	0
182	Equipment Maintenance	50	15	25	6
183	Cleaning and Extermination Services	0	0	0	0
184	Other	20	0	0	0
<i>Other Operating Expenses</i>		263	58	100	88
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	65	58	100	88
194	Other	198	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		19,000	17,986	18,000	17,992
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	19,000	17,986	18,000	17,992
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		93,799	88,662	96,467	64,204

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	2	2	2	2
102	Senior Technical	8	8	0	0
103	Other Technical and Craft Skilled	52	52	14	13
104	Clerical and Office Support	35	35	8	8
105	Semi-Skilled Operatives and Unskilled	145	126	77	53
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		242	223	101	76

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		91,408	73,999	100,097	59,334
<i>Total Wages and Salaries</i>		<i>12,400</i>	<i>29,097</i>	<i>48,719</i>	<i>33,080</i>
101	Administrative	0	0	0	0
102	Senior Technical	1,515	1,196	1,200	915
103	Other Technical and Craft Skilled	2,905	2,693	4,850	2,700
104	Clerical and Office Support	288	0	269	205
105	Semi-Skilled Operatives and Unskilled	7,692	25,208	42,400	29,260
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>4,309</i>	<i>6,549</i>	<i>15,173</i>	<i>7,714</i>
201	Other Direct Labour Costs	1,523	1,396	4,000	3,550
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,850	2,141	6,241	1,494
204	National Insurance	936	3,012	4,932	2,670
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>1,000</i>	<i>735</i>	<i>765</i>	<i>493</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	680	520	550	448
123	Office Materials and Supplies	110	65	65	45
124	Print and Non-Print Materials	210	150	150	0
<i>Fuel and Lubricants</i>		<i>1,250</i>	<i>1,098</i>	<i>1,200</i>	<i>949</i>
131	Fuel and Lubricants	1,250	1,098	1,200	949
<i>Rental and Maintenance of Buildings</i>		<i>4,150</i>	<i>4,190</i>	<i>4,450</i>	<i>3,031</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,600	3,698	3,700	2,635
143	Janitorial and Cleaning Supplies	550	492	750	396
<i>Maintenance of Infrastructure</i>		<i>21,000</i>	<i>22,037</i>	<i>22,170</i>	<i>12,004</i>
151	Maintenance of Roads	14,000	15,000	15,000	6,761
152	Maintenance of Bridges	5,500	5,500	5,500	4,351
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,500	1,537	1,670	892

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,360	2,075	2,310	1,579
161	Local Travel and Subsistence	600	575	760	428
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	50	0
164	Vehicle Spares and Service	1,760	1,500	1,500	1,151
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		13,717	3,209	3,210	300
171	Telephone Charges	200	191	250	201
172	Electricity Charges	13,167	3,018	2,960	99
173	Water Charges	350	0	0	0
<i>Other Goods and Services Purchased</i>		31,110	5,009	2,100	155
181	Security Services	30,960	4,862	1,800	0
182	Equipment Maintenance	150	147	150	21
183	Cleaning and Extermination Services	0	0	150	13
184	Other	0	0	0	121
<i>Other Operating Expenses</i>		112	0	0	29
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	112	0	0	29
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		91,408	73,999	100,097	59,334

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration				
102	Senior Technical	8	8	3	3
103	Other Technical and Craft Skilled	52	52	7	6
104	Clerical and Office Support	1	1	0	1
105	Semi-Skilled Operatives and Unskilled	27	27	122	5
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	88	88	132	15

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		762,818	566,293	620,846	504,332
<i>Total Wages and Salaries</i>		<i>593,492</i>	<i>466,066</i>	<i>511,972</i>	<i>427,785</i>
101	Administrative	92,976	73,406	83,217	66,811
102	Senior Technical	294,216	220,204	232,787	198,522
103	Other Technical and Craft Skilled	97,040	64,765	56,759	40,291
104	Clerical and Office Support	5,784	4,574	6,690	3,953
105	Semi-Skilled Operatives and Unskilled	102,516	102,457	131,419	117,338
106	Contracted Employees	960	660	1,100	870
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>50,862</i>	<i>43,139</i>	<i>53,229</i>	<i>40,850</i>
201	Other Direct Labour Costs	5,039	3,819	9,861	6,446
202	Incentives	0	0	0	0
203	Benefits and Allowances	5,335	3,440	4,000	2,881
204	National Insurance	40,488	35,880	39,368	31,523
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>23,215</i>	<i>18,314</i>	<i>18,316</i>	<i>11,847</i>
121	Drugs and Medical Supplies	284	302	302	218
122	Field Materials and Supplies	9,600	7,453	7,455	2,885
123	Office Materials and Supplies	5,940	6,000	6,000	5,499
124	Print and Non-Print Materials	7,391	4,559	4,559	3,245
<i>Fuel and Lubricants</i>		<i>400</i>	<i>377</i>	<i>439</i>	<i>333</i>
131	Fuel and Lubricants	400	377	439	333
<i>Rental and Maintenance of Buildings</i>		<i>14,455</i>	<i>19,725</i>	<i>20,828</i>	<i>10,957</i>
141	Rental of Buildings	132	190	192	112
142	Maintenance of Buildings	13,500	18,899	20,000	10,630
143	Janitorial and Cleaning Supplies	823	636	636	215
<i>Maintenance of Infrastructure</i>		<i>2,400</i>	<i>994</i>	<i>1,000</i>	<i>1,003</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,400	994	1,000	1,003

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,016	2,817	2,780	2,303
161	Local Travel and Subsistence	2,000	1,998	1,800	1,359
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	16	10	10	6
164	Vehicle Spares and Service	800	649	810	798
165	Other Transport, Travel and Postage	200	160	160	140
<i>Utility Charges</i>		28,580	3,869	4,151	1,366
171	Telephone Charges	300	375	410	433
172	Electricity Charges	26,626	3,137	3,384	933
173	Water Charges	1,654	357	357	0
<i>Other Goods and Services Purchased</i>		38,448	6,885	3,655	2,768
181	Security Services	33,432	2,896	0	0
182	Equipment Maintenance	855	680	845	370
183	Cleaning and Extermination Services	836	258	556	149
184	Other	3,325	3,051	2,254	2,249
<i>Other Operating Expenses</i>		4,950	1,244	1,276	1,522
191	National and Other Events	2,770	1,160	1,160	1,444
192	Dietary	120	0	0	0
193	Refreshment and Meals	60	79	96	65
194	Other	2,000	5	20	13
<i>Education Subventions and Training</i>		3,000	2,863	3,200	3,598
211	Education Subventions and Grants	0	0	0	497
212	Training (Including Scholarships)	3,000	2,863	3,200	3,101
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		762,818	566,293	620,846	504,332

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	148	150
102	Senior Technical	12	12	566	580
103	Other Technical and Craft Skilled	64	70	264	353
104	Clerical and Office Support	36	27	62	61
105	Semi-Skilled Operatives and Unskilled	33	98	437	426
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		146	208	1477	1570

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

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		444,843	377,283	403,559	303,499
<i>Total Wages and Salaries</i>		<i>247,546</i>	<i>190,382</i>	<i>200,707</i>	<i>156,309</i>
101	Administrative	4,344	3,916	4,272	3,257
102	Senior Technical	35,196	24,837	26,964	21,802
103	Other Technical and Craft Skilled	75,076	58,408	60,961	44,910
104	Clerical and Office Support	7,080	5,736	5,820	4,645
105	Semi-Skilled Operatives and Unskilled	114,000	90,246	96,970	77,974
106	Contracted Employees	11,850	7,239	5,720	3,721
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>78,329</i>	<i>69,150</i>	<i>75,325</i>	<i>61,288</i>
201	Other Direct Labour Costs	10,897	8,727	10,361	8,710
202	Incentives	0	0	0	0
203	Benefits and Allowances	50,764	44,158	47,805	40,425
204	National Insurance	16,668	16,265	17,159	12,153
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>33,407</i>	<i>35,315</i>	<i>40,676</i>	<i>17,964</i>
121	Drugs and Medical Supplies	11,047	11,877	16,770	7,227
122	Field Materials and Supplies	12,033	14,589	14,790	8,457
123	Office Materials and Supplies	7,327	6,092	6,116	2,236
124	Print and Non-Print Materials	3,000	2,757	3,000	44
<i>Fuel and Lubricants</i>		<i>5,763</i>	<i>5,296</i>	<i>5,642</i>	<i>5,516</i>
131	Fuel and Lubricants	5,763	5,296	5,642	5,516
<i>Rental and Maintenance of Buildings</i>		<i>16,960</i>	<i>23,723</i>	<i>24,340</i>	<i>17,636</i>
141	Rental of Buildings	500	0	0	0
142	Maintenance of Buildings	10,660	18,370	18,840	12,322
143	Janitorial and Cleaning Supplies	5,800	5,353	5,500	5,314
<i>Maintenance of Infrastructure</i>		<i>1,500</i>	<i>500</i>	<i>500</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,500	500	500	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 76 - Region 6: East Berbice/Corentyne

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,671	3,608	4,375	3,428
161	Local Travel and Subsistence	2,600	2,667	3,549	2,454
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	71	0	73	9
164	Vehicle Spares and Service	1,000	941	753	965
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		9,234	5,046	5,130	4,290
171	Telephone Charges	2,180	2,255	2,330	2,197
172	Electricity Charges	4,704	2,791	2,800	2,093
173	Water Charges	2,350	0	0	0
<i>Other Goods and Services Purchased</i>		9,588	6,665	6,414	4,590
181	Security Services	5,388	164	0	0
182	Equipment Maintenance	597	585	793	543
183	Cleaning and Extermination Services	0	0	0	0
184	Other	3,603	5,916	5,621	4,047
<i>Other Operating Expenses</i>		38,845	37,598	40,450	32,478
191	National and Other Events	0	0	0	0
192	Dietary	38,000	37,265	40,000	32,284
193	Refreshment and Meals	160	333	450	194
194	Other	685	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		444,843	377,283	403,559	303,499

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	9	9	4	4
102	Senior Technical	117	117	54	59
103	Other Technical and Craft Skilled	266	266	220	224
104	Clerial and Office Support	39	39	23	23
105	Semi-Skilled Operatives and Unskilled	498	498	388	369
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		929	929	689	679

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		394,892	341,787	375,012	256,125
1001	Total Employment Costs	194,380	163,255	191,714	139,212
1002	Total Other Charges	200,512	178,532	183,298	116,913
Total Capital Cost		59,244	55,791	58,800	25,738
Grand Total (Appropriation & Statutory)		454,136	397,578	433,812	281,863

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	15	15	51	56
102	Senior Technical	34	34	87	89
103	Other Technical and Craft Skilled	90	90	65	66
104	Clerical and Office Support	42	42	29	28
105	Semi - Skilled Operatives and Unskilled	144	144	190	138
106	Contracted Employees	3	2	3	2
107	Temporary Employees	3	5	3	5
Total		325	325	428	384

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	50,981	43,165	47,213	35,772
	1001 Total Employment Costs	23,121	25,245	32,255	23,925
100	<i>Total Wages and Salaries</i>	18,082	18,446	23,230	16,682
200	<i>Overhead Expenditure</i>	5,039	6,799	9,025	7,243
	1002 Total Other Charges	27,860	17,920	14,958	11,847
	Programme Total	50,981	43,165	47,213	35,772

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	5,805	4,751	5,122	3,258
	1001 Total Employment Costs	2,918	2,298	2,431	1,756
100	<i>Total Wages and Salaries</i>	2,340	1,842	1,846	1,253
200	<i>Overhead Expenditure</i>	578	456	585	503
	1002 Total Other Charges	2,887	2,453	2,691	1,502
	Programme Total	5,805	4,751	5,122	3,258

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	39,621	41,194	46,168	25,274
	1001 Total Employment Costs	1,579	1,792	2,363	1,441
100	Total Wages and Salaries	1,212	1,442	1,448	1,098
200	Overhead Expenditure	367	350	915	343
	1002 Total Other Charges	38,042	39,402	43,805	23,833
	Programme Total	39,621	41,194	46,168	25,274

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	197,867	156,371	170,241	117,607
	1001 Total Employment Costs	127,117	97,442	112,043	82,037
100	Total Wages and Salaries	102,697	74,522	87,690	62,337
200	Overhead Expenditure	24,420	22,920	24,353	19,700
	1002 Total Other Charges	70,750	58,929	58,198	35,570
	Programme Total	197,867	156,371	170,241	117,607

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	100,618	96,306	106,268	74,214
	1001 Total Employment Costs	39,645	36,478	42,622	30,053
100	Total Wages and Salaries	28,636	26,226	30,126	20,214
200	Overhead Expenditure	11,009	10,252	12,496	9,839
	1002 Total Other Charges	60,973	59,828	63,646	44,161
	Programme Total	100,618	96,306	106,268	74,214

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		50,981	43,165	47,213	35,772
<i>Total Wages and Salaries</i>		<i>18,082</i>	<i>18,446</i>	<i>23,230</i>	<i>16,682</i>
101	Administrative	1,812	1,589	2,251	1,465
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	4,780	3,474	3,103	2,423
104	Clerical and Office Support	5,664	4,499	4,854	3,501
105	Semi-Skilled Operatives and Unskilled	5,736	8,805	12,210	9,293
106	Contracted Employees	0	0	0	0
107	Temporary Employees	90	79	812	0
<i>Overhead Expenditure</i>		<i>5,039</i>	<i>6,799</i>	<i>9,025</i>	<i>7,243</i>
201	Other Direct Labour Costs	1,380	2,255	2,935	2,830
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,290	3,072	4,256	3,239
204	National Insurance	1,369	1,472	1,834	1,174
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>6,700</i>	<i>6,487</i>	<i>5,300</i>	<i>4,436</i>
111	Expenses Specific to the Agency	6,700	6,487	5,300	4,436
<i>Materials, Equipment and Supplies</i>		<i>2,270</i>	<i>1,987</i>	<i>2,000</i>	<i>1,700</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	120	100	100	75
123	Office Materials and Supplies	1,700	1,497	1,500	1,299
124	Print and Non-Print Materials	450	390	400	326
<i>Fuel and Lubricants</i>		<i>350</i>	<i>279</i>	<i>300</i>	<i>0</i>
131	Fuel and Lubricants	350	279	300	0
<i>Rental and Maintenance of Buildings</i>		<i>400</i>	<i>400</i>	<i>500</i>	<i>290</i>
141	Rental of Buildings	0	0	100	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	400	400	400	290
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,822	3,747	3,689	3,177
161	Local Travel and Subsistence	3,600	3,527	3,450	3,001
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	2	1	20	1
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	220	219	219	175
<i>Utility Charges</i>		550	514	515	490
171	Telephone Charges	550	514	515	490
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		12,055	2,318	450	223
181	Security Services	12,000	2,272	400	223
182	Equipment Maintenance	55	46	50	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		1,363	1,899	1,904	1,035
191	National and Other Events	975	967	970	649
192	Dietary	0	0	0	0
193	Refreshment and Meals	388	365	366	297
194	Other	0	567	568	89
<i>Education Subventions and Training</i>		350	289	300	496
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	350	289	300	496
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		50,981	43,165	47,213	35,772

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	13	13	7	6
102	Senior Technical	4	4	0	0
103	Other Technical and Craft Skilled	26	26	8	8
104	Clerical and Office Support	31	31	20	20
105	Semi-Skilled Operatives and Unskilled	39	39	25	22
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Totals		113	113	60	56

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		5,805	4,751	5,122	3,258
<i>Total Wages and Salaries</i>		<i>2,340</i>	<i>1,842</i>	<i>1,846</i>	<i>1,253</i>
101	Administrative	0	0	0	0
102	Senior Technical	768	605	606	346
103	Other Technical and Craft Skilled	864	681	682	517
104	Clerical and Office Support	708	556	558	390
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>578</i>	<i>456</i>	<i>585</i>	<i>503</i>
201	Other Direct Labour Costs	24	17	61	129
202	Incentives	0	0	0	0
203	Benefits and Allowances	385	301	386	285
204	National Insurance	169	138	138	89
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>537</i>	<i>543</i>	<i>558</i>	<i>380</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	205	272	272	172
123	Office Materials and Supplies	167	149	151	101
124	Print and Non-Print Materials	165	122	135	107
<i>Fuel and Lubricants</i>		<i>300</i>	<i>250</i>	<i>250</i>	<i>182</i>
131	Fuel and Lubricants	300	250	250	182
<i>Rental and Maintenance of Buildings</i>		<i>250</i>	<i>39</i>	<i>40</i>	<i>32</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	200	0	0	0
143	Janitorial and Cleaning Supplies	50	39	40	32
<i>Maintenance of Infrastructure</i>		<i>210</i>	<i>300</i>	<i>300</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	210	300	300	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		690	592	705	319
161	Local Travel and Subsistence	550	462	575	319
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	140	130	130	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		160	138	140	57
171	Telephone Charges	100	79	80	23
172	Electricity Charges	80	59	60	34
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		570	474	518	438
181	Security Services	0	0	0	0
182	Equipment Maintenance	50	7	18	12
183	Cleaning and Extermination Services	100	96	100	70
184	Other	420	371	400	356
<i>Other Operating Expenses</i>		150	117	180	94
191	National and Other Events	40	21	30	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	110	96	150	94
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		5,805	4,751	5,122	3,258

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	3	3	1	1
103	Other Technical and Craft Skilled	6	6	3	3
104	Clerical and Office Support	2	2	3	2
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees				
107	Temporary Employees				
	Total	11	11	7	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		39,621	41,194	46,168	25,274
<i>Total Wages and Salaries</i>		<i>1,212</i>	<i>1,442</i>	<i>1,448</i>	<i>1,098</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	489	492	386
103	Other Technical and Craft Skilled	921	725	727	418
104	Clerical and Office Support	291	228	229	294
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>367</i>	<i>350</i>	<i>915</i>	<i>343</i>
201	Other Direct Labour Costs	0	0	110	25
202	Incentives	0	0	0	0
203	Benefits and Allowances	277	234	660	234
204	National Insurance	90	116	145	84
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>620</i>	<i>568</i>	<i>575</i>	<i>460</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	320	320	320	266
123	Office Materials and Supplies	250	225	225	174
124	Print and Non-Print Materials	50	23	30	20
<i>Fuel and Lubricants</i>		<i>3,660</i>	<i>3,454</i>	<i>3,500</i>	<i>2,914</i>
131	Fuel and Lubricants	3,660	3,454	3,500	2,914
<i>Rental and Maintenance of Buildings</i>		<i>4,015</i>	<i>4,189</i>	<i>4,200</i>	<i>2,033</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,400	3,489	3,500	1,495
143	Janitorial and Cleaning Supplies	615	700	700	538
<i>Maintenance of Infrastructure</i>		<i>20,800</i>	<i>22,610</i>	<i>25,800</i>	<i>13,359</i>
151	Maintenance of Roads	4,000	9,428	10,000	4,916
152	Maintenance of Bridges	4,000	2,478	2,500	1,157
153	Maintenance of Drainage and Irrigation Works	7,000	6,027	7,000	4,130
154	Maintenance of Sea and River Defenses	3,500	1,946	3,500	1,461
155	Maintenance of Other Infrastructure	2,300	2,731	2,800	1,695

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,135	5,245	5,050	3,798
161	Local Travel and Subsistence	2,460	2,257	2,050	995
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	2,675	2,988	3,000	2,803
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		3,040	2,738	4,030	941
171	Telephone Charges	40	26	30	82
172	Electricity Charges	2,000	2,000	2,000	859
173	Water Charges	1,000	712	2,000	0
<i>Other Goods and Services Purchased</i>		772	598	650	328
181	Security Services	0	0	0	0
182	Equipment Maintenance	500	484	500	265
183	Cleaning and Extermination Services	200	114	150	63
184	Other	72	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		39,621	41,194	46,168	25,274

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	0	0	1	0
103	Other Technical and Craft Skilled	0	0	3	3
104	Clerical and Office Support	0	0	1	1
105	Semi-Skilled Operatives and Unskilled	0	0	20	0
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		0	0	25	4

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		197,867	156,371	170,241	117,607
<i>Total Wages and Salaries</i>		<i>102,697</i>	<i>74,522</i>	<i>87,690</i>	<i>62,337</i>
101	Administrative	20,400	13,489	15,187	12,856
102	Senior Technical	49,391	32,929	31,422	22,882
103	Other Technical and Craft Skilled	8,096	4,813	4,871	2,522
104	Clerical and Office Support	252	272	2,567	280
105	Semi-Skilled Operatives and Unskilled	23,840	22,815	31,740	22,936
106	Contracted Employees	0	0	0	0
107	Temporary Employees	718	204	1,903	861
<i>Overhead Expenditure</i>		<i>24,420</i>	<i>22,920</i>	<i>24,353</i>	<i>19,700</i>
201	Other Direct Labour Costs	1,288	1,700	1,829	2,297
202	Incentives	0	0	0	0
203	Benefits and Allowances	16,304	14,835	16,751	13,456
204	National Insurance	6,828	6,385	5,773	3,947
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>13,667</i>	<i>7,279</i>	<i>6,956</i>	<i>4,433</i>
121	Drugs and Medical Supplies	500	438	438	267
122	Field Materials and Supplies	6,590	3,545	3,197	1,663
123	Office Materials and Supplies	4,444	1,931	1,931	1,319
124	Print and Non-Print Materials	2,133	1,365	1,390	1,184
<i>Fuel and Lubricants</i>		<i>6,475</i>	<i>5,340</i>	<i>4,650</i>	<i>3,893</i>
131	Fuel and Lubricants	6,475	5,340	4,650	3,893
<i>Rental and Maintenance of Buildings</i>		<i>13,543</i>	<i>19,427</i>	<i>19,531</i>	<i>14,881</i>
141	Rental of Buildings	564	35	35	50
142	Maintenance of Buildings	12,400	18,999	19,100	14,786
143	Janitorial and Cleaning Supplies	579	393	396	45
<i>Maintenance of Infrastructure</i>		<i>4,420</i>	<i>3,905</i>	<i>4,000</i>	<i>1,592</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	4,420	3,905	4,000	1,592

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		7,153	6,386	5,894	3,694
161	Local Travel and Subsistence	2,867	3,921	3,383	2,444
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	200	197	200	33
165	Other Transport, Travel and Postage	4,086	2,268	2,311	1,217
<i>Utility Charges</i>		2,845	2,381	2,522	1,353
171	Telephone Charges	330	178	180	55
172	Electricity Charges	2,268	2,119	2,150	1,298
173	Water Charges	247	84	192	0
<i>Other Goods and Services Purchased</i>		9,663	2,865	1,843	1,415
181	Security Services	7,000	1,096	0	0
182	Equipment Maintenance	360	293	350	88
183	Cleaning and Extermination Services	431	337	345	231
184	Other	1,872	1,139	1,148	1,096
<i>Other Operating Expenses</i>		11,847	10,481	11,902	3,873
191	National and Other Events	2,047	1,187	1,188	1,025
192	Dietary	9,000	8,598	10,000	2,176
193	Refreshment and Meals	500	466	479	579
194	Other	300	230	235	93
<i>Education Subventions and Training</i>		1,137	865	900	436
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,137	865	900	436
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		197,867	156,371	170,241	117,607

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	44	50
102	Senior Technical	3	3	74	80
103	Other Technical and Craft Skilled	9	9	22	23
104	Clerical and Office Support	3	3	1	1
105	Semi-Skilled Operatives and Unskilled	34	34	103	74
106	Contracted Employees			0	0
107	Temporary Employees			3	5
Total		50	50	247	233

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		100,618	96,306	106,268	74,214
<i>Total Wages and Salaries</i>		<i>28,636</i>	<i>26,226</i>	<i>30,126</i>	<i>20,214</i>
101	Administrative	0	0	0	0
102	Senior Technical	4,776	3,778	3,780	5,762
103	Other Technical and Craft Skilled	7,686	7,527	8,185	5,985
104	Clerical and Office Support	1,084	1,002	1,731	808
105	Semi-Skilled Operatives and Unskilled	13,146	10,090	10,680	7,659
106	Contracted Employees	1,944	3,773	5,508	0
107	Temporary Employees	0	56	242	0
<i>Overhead Expenditure</i>		<i>11,009</i>	<i>10,252</i>	<i>12,496</i>	<i>9,839</i>
201	Other Direct Labour Costs	1,984	978	2,548	1,228
202	Incentives	0	0	0	0
203	Benefits and Allowances	7,001	7,417	7,925	7,143
204	National Insurance	2,024	1,857	2,023	1,468
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>18,179</i>	<i>16,424</i>	<i>16,768</i>	<i>9,908</i>
121	Drugs and Medical Supplies	5,596	4,871	4,884	748
122	Field Materials and Supplies	7,363	6,690	7,000	4,296
123	Office Materials and Supplies	4,600	4,312	4,316	4,728
124	Print and Non-Print Materials	620	551	568	136
<i>Fuel and Lubricants</i>		<i>5,440</i>	<i>5,141</i>	<i>6,157</i>	<i>3,999</i>
131	Fuel and Lubricants	5,440	5,141	6,157	3,999
<i>Rental and Maintenance of Buildings</i>		<i>4,470</i>	<i>10,498</i>	<i>10,500</i>	<i>8,128</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,700	10,000	10,000	7,900
143	Janitorial and Cleaning Supplies	770	498	500	228
<i>Maintenance of Infrastructure</i>		<i>2,800</i>	<i>4,000</i>	<i>4,000</i>	<i>1,007</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	2,800	4,000	4,000	1,007

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 77 - Region 7: Cuyuni/Mazaruni

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		9,410	9,479	9,510	7,612
161	Local Travel and Subsistence	8,260	8,295	8,300	6,642
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	140	160	94
165	Other Transport, Travel and Postage	1,150	1,044	1,050	876
<i>Utility Charges</i>		3,470	2,795	4,400	3,492
171	Telephone Charges	770	367	400	238
172	Electricity Charges	2,500	2,428	4,000	3,254
173	Water Charges	200	0	0	0
<i>Other Goods and Services Purchased</i>		9,654	4,698	5,741	4,422
181	Security Services	7,670	3,032	4,032	3,544
182	Equipment Maintenance	900	769	800	136
183	Cleaning and Extermination Services	600	391	400	373
184	Other	484	506	509	369
<i>Other Operating Expenses</i>		7,000	6,254	6,270	5,481
191	National and Other Events	280	274	280	195
192	Dietary	6,300	5,625	5,635	5,031
193	Refreshment and Meals	420	355	355	255
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		550	539	300	112
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	550	539	300	112
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		100,618	96,306	106,268	74,214

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	24	24	11	8
103	Other Technical and Craft Skilled	49	49	29	29
104	Clerical and Office Support	6	6	4	4
105	Semi-Skilled Operatives and Unskilled	71	71	42	42
106	Contracted Employees			3	2
107	Temporary Employees			0	0
Total		151	151	89	85

DETAILS OF CURRENT EXPENDITURE

Agency Details

Agency: 78 - Region 8: Potaro/Siparuni

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	179,016	146,601	173,945	120,326
1001	Total Employment Costs	81,623	63,161	71,195	54,848
1002	Total Other Charges	97,393	83,440	102,750	65,478
	Total Capital Cost	56,400	46,815	57,500	53,930
	Grand Total (Appropriation & Statutory)	235,416	193,516	231,445	174,256

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	12	12	14	13
102	Senior Technical	20	20	26	27
103	Other Technical and Craft Skilled	61	61	33	33
104	Clerical and Office Support	29	29	14	16
105	Semi - Skilled Operatives and Unskilled	78	78	99	101
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	1	1
	Total	200	200	187	191

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	21,132	16,440	17,435	12,550
	1001 Total Employment Costs	9,009	6,476	7,618	5,449
100	Total Wages and Salaries	7,311	5,319	5,401	4,310
200	Overhead Expenditure	1,698	1,157	2,217	1,139
	1002 Total Other Charges	12,123	9,964	9,817	7,101
	Programme Total	21,132	16,440	17,435	12,550

Programme: 2 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	30,083	26,865	31,700	17,191
	1001 Total Employment Costs	5,093	4,891	7,405	4,558
100	Total Wages and Salaries	4,101	3,541	4,984	2,983
200	Overhead Expenditure	992	1,350	2,421	1,575
	1002 Total Other Charges	24,990	21,974	24,295	12,633
	Programme Total	30,083	26,865	31,700	17,191

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	81,068	59,806	69,043	52,555
	1001 Total Employment Costs	49,083	35,965	36,444	31,684
100	Total Wages and Salaries	36,596	26,526	26,736	22,715
200	Overhead Expenditure	12,487	9,439	9,708	8,969
	1002 Total Other Charges	31,985	23,841	32,599	20,871
	Programme Total	81,068	59,806	69,043	52,555

Programme: 4 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	46,733	43,490	55,767	38,030
	1001 Total Employment Costs	18,438	15,829	19,728	13,157
100	Total Wages and Salaries	13,164	10,810	11,872	8,502
200	Overhead Expenditure	5,274	5,019	7,856	4,655
	1002 Total Other Charges	28,295	27,661	36,039	24,873
	Programme Total	46,733	43,490	55,767	38,030

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DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		21,132	16,440	17,435	12,550
<i>Total Wages and Salaries</i>		<i>7,311</i>	<i>5,319</i>	<i>5,401</i>	<i>4,310</i>
101	Administrative	912	874	564	428
102	Senior Technical	0	42	45	189
103	Other Technical and Craft Skilled	735	784	780	430
104	Clerical and Office Support	3,120	2,013	2,464	1,879
105	Semi-Skilled Operatives and Unskilled	2,544	1,606	1,548	1,384
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>1,698</i>	<i>1,157</i>	<i>2,217</i>	<i>1,139</i>
201	Other Direct Labour Costs	145	119	238	139
202	Incentives	0	0	0	0
203	Benefits and Allowances	1,085	677	1,626	721
204	National Insurance	468	361	353	279
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,950</i>	<i>4,017</i>	<i>3,500</i>	<i>2,270</i>
111	Expenses Specific to the Agency	4,950	4,017	3,500	2,270
<i>Materials, Equipment and Supplies</i>		<i>1,150</i>	<i>920</i>	<i>727</i>	<i>597</i>
121	Drugs and Medical Supplies	0	0	10	0
122	Field Materials and Supplies	150	162	250	199
123	Office Materials and Supplies	700	551	357	323
124	Print and Non-Print Materials	300	207	110	75
<i>Fuel and Lubricants</i>		<i>1,250</i>	<i>787</i>	<i>650</i>	<i>449</i>
131	Fuel and Lubricants	1,250	787	650	449
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		1,715	1,920	3,160	2,498
161	Local Travel and Subsistence	1,700	1,920	3,145	2,498
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	15	0	15	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,105	905	505	363
181	Security Services	0	0	0	0
182	Equipment Maintenance	220	212	220	171
183	Cleaning and Extermination Services	115	72	115	96
184	Other	770	621	170	96
<i>Other Operating Expenses</i>		1,553	1,226	1,275	924
191	National and Other Events	650	543	550	473
192	Dietary	0	0	0	0
193	Refreshment and Meals	475	405	425	220
194	Other	428	278	300	231
<i>Education Subventions and Training</i>		400	189	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	400	189	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		21,132	16,440	17,435	12,550

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	8	8	3	2
102	Senior Technical	0	0	1	0
103	Other Technical and Craft Skilled	10	10	3	2
104	Clerical and Office Support	21	21	9	11
105	Semi-Skilled Operatives and Unskilled	35	35	8	10
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		74	74	24	25

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 2 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		30,083	26,865	31,700	17,191
<i>Total Wages and Salaries</i>		<i>4,101</i>	<i>3,541</i>	<i>4,984</i>	<i>2,983</i>
101	Administrative	0	0	0	0
102	Senior Technical	516	405	408	309
103	Other Technical and Craft Skilled	1,787	1,118	764	1,246
104	Clerical and Office Support	552	0	0	0
105	Semi-Skilled Operatives and Unskilled	1,246	1,913	3,612	1,428
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	105	200	0
<i>Overhead Expenditure</i>		<i>992</i>	<i>1,350</i>	<i>2,421</i>	<i>1,575</i>
201	Other Direct Labour Costs	240	555	1,040	807
202	Incentives	0	0	0	0
203	Benefits and Allowances	472	562	1,008	573
204	National Insurance	280	233	373	195
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>450</i>	<i>339</i>	<i>260</i>	<i>226</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	150	135	150	127
123	Office Materials and Supplies	300	204	110	99
124	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>1,850</i>	<i>1,608</i>	<i>1,415</i>	<i>1,175</i>
131	Fuel and Lubricants	1,850	1,608	1,415	1,175
<i>Rental and Maintenance of Buildings</i>		<i>3,790</i>	<i>4,623</i>	<i>5,280</i>	<i>1,616</i>
141	Rental of Buildings	0	0	420	0
142	Maintenance of Buildings	3,500	4,298	4,500	1,445
143	Janitorial and Cleaning Supplies	290	325	360	171
<i>Maintenance of Infrastructure</i>		<i>14,000</i>	<i>12,428</i>	<i>14,000</i>	<i>7,364</i>
151	Maintenance of Roads	8,000	7,723	8,600	5,440
152	Maintenance of Bridges	4,000	3,106	3,500	896
153	Maintenance of Drainage and Irrigation Works	400	106	400	162
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,600	1,493	1,500	866

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 2 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,600	2,233	2,850	2,095
161	Local Travel and Subsistence	500	380	850	598
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	2,100	1,853	2,000	1,497
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	240	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	240	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,200	688	150	98
181	Security Services	1,900	300	0	0
182	Equipment Maintenance	300	388	150	98
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		100	55	100	59
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	100	55	100	59
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		30,083	26,865	31,700	17,191

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	0	0	0	0
102	Senior Technical	3	3	1	1
103	Other Technical and Craft Skilled	16	16	6	6
104	Clerical and Office Support	2	2	2	2
105	Semi-Skilled Operatives and Unskilled	4	4	9	5
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		25	25	18	14

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 3 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		81,068	59,806	69,043	52,555
<i>Total Wages and Salaries</i>		36,596	26,526	26,736	22,715
101	Administrative	6,912	5,341	5,424	4,316
102	Senior Technical	11,056	7,210	7,272	5,544
103	Other Technical and Craft Skilled	911	381	384	173
104	Clerical and Office Support	528	412	420	325
105	Semi-Skilled Operatives and Unskilled	17,189	13,182	13,236	11,997
106	Contracted Employees	0	0	0	360
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		12,487	9,439	9,708	8,969
201	Other Direct Labour Costs	228	200	264	220
202	Incentives	0	0	0	0
203	Benefits and Allowances	9,573	7,208	7,572	7,139
204	National Insurance	2,686	2,031	1,872	1,610
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		0	0	0	0
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		6,175	5,105	5,920	3,365
121	Drugs and Medical Supplies	175	195	220	118
122	Field Materials and Supplies	3,900	3,199	4,000	2,124
123	Office Materials and Supplies	1,000	713	700	540
124	Print and Non-Print Materials	1,100	998	1,000	583
<i>Fuel and Lubricants</i>		1,375	896	900	500
131	Fuel and Lubricants	1,375	896	900	500
<i>Rental and Maintenance of Buildings</i>		5,110	3,064	9,060	6,395
141	Rental of Buildings	360	360	360	78
142	Maintenance of Buildings	4,500	2,507	8,500	6,217
143	Janitorial and Cleaning Supplies	250	197	200	100
<i>Maintenance of Infrastructure</i>		1,100	643	1,100	639
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,100	643	1,100	639

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 3 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		9,000	6,927	7,500	3,683
161	Local Travel and Subsistence	4,500	4,452	5,000	3,683
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	4,500	2,475	2,500	0
<i>Utility Charges</i>		240	120	240	135
171	Telephone Charges	0	0	0	0
172	Electricity Charges	240	120	240	135
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		785	358	429	331
181	Security Services	0	0	0	0
182	Equipment Maintenance	375	48	75	15
183	Cleaning and Extermination Services	160	108	150	116
184	Other	250	202	204	200
<i>Other Operating Expenses</i>		6,600	5,515	6,150	4,799
191	National and Other Events	800	696	700	600
192	Dietary	5,400	4,471	5,000	3,805
193	Refreshment and Meals	400	348	450	394
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		1,600	1,213	1,300	1,024
211	Education Subventions and Grants	0	0	0	25
212	Training (Including Scholarships)	1,600	1,213	1,300	999
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		81,068	59,806	69,043	52,555

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	3	3	11	11
102	Senior Technical	3	3	20	22
103	Other Technical and Craft Skilled	0	0	1	2
104	Clerical and Office Support	3	3	2	2
105	Semi-Skilled Operatives and Unskilled	9	9	65	70
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		18	18	99	107

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 4 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		46,733	43,490	55,767	38,030
<i>Total Wages and Salaries</i>		<i>13,164</i>	<i>10,810</i>	<i>11,872</i>	<i>8,502</i>
101	Administrative	0	0	0	0
102	Senior Technical	2,052	1,847	2,028	777
103	Other Technical and Craft Skilled	6,504	5,148	5,088	4,860
104	Clerical and Office Support	276	206	216	110
105	Semi-Skilled Operatives and Unskilled	4,056	3,393	4,336	2,398
106	Contracted Employees	0	0	0	0
107	Temporary Employees	276	216	204	357
<i>Overhead Expenditure</i>		<i>5,274</i>	<i>5,019</i>	<i>7,856</i>	<i>4,655</i>
201	Other Direct Labour Costs	324	314	528	511
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,990	3,879	6,200	3,547
204	National Insurance	960	826	1,128	597
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>8,200</i>	<i>7,964</i>	<i>8,914</i>	<i>5,001</i>
121	Drugs and Medical Supplies	1,900	2,364	2,000	0
122	Field Materials and Supplies	1,000	978	1,000	392
123	Office Materials and Supplies	5,000	4,505	5,514	4,549
124	Print and Non-Print Materials	300	117	400	60
<i>Fuel and Lubricants</i>		<i>735</i>	<i>590</i>	<i>585</i>	<i>282</i>
131	Fuel and Lubricants	735	590	585	282
<i>Rental and Maintenance of Buildings</i>		<i>8,420</i>	<i>10,343</i>	<i>16,400</i>	<i>14,583</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	8,000	9,937	16,000	14,283
143	Janitorial and Cleaning Supplies	420	406	400	300
<i>Maintenance of Infrastructure</i>		<i>1,400</i>	<i>1,281</i>	<i>1,500</i>	<i>821</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,400	1,281	1,500	821

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 78 - Region 8: Potaro/Siparuni

Programme: 4 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,270	2,177	2,900	1,558
161	Local Travel and Subsistence	820	1,089	2,000	1,180
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	850	677	400	300
165	Other Transport, Travel and Postage	600	411	500	78
<i>Utility Charges</i>		660	495	540	414
171	Telephone Charges	40	0	0	0
172	Electricity Charges	620	495	540	414
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		880	585	600	74
181	Security Services	380	44	0	0
182	Equipment Maintenance	400	447	500	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	100	94	100	74
<i>Other Operating Expenses</i>		4,500	3,290	3,600	1,992
191	National and Other Events	300	300	300	0
192	Dietary	1,500	548	2,160	1,078
193	Refreshment and Meals	60	0	0	0
194	Other	2,640	2,442	1,140	914
<i>Education Subventions and Training</i>		1,230	936	1,000	148
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,230	936	1,000	148
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		46,733	43,490	55,767	38,030

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administration	1	1	0	0
102	Senior Technical	14	14	4	4
103	Other Technical and Craft Skilled	35	35	23	23
104	Clerical and Office Support	3	3	1	1
105	Semi-Skilled Operatives and Unskilled	30	30	17	16
106	Contracted Employees			0	0
107	Temporary Employees			1	1
Total		83	83	46	45

DETAILS OF CURRENT EXPENDITURE

Agency Details

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

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
Total Appropriation Expenditure		337,858	260,150	274,418	190,204
1001	Total Employment Costs	206,057	156,304	159,332	132,396
1002	Total Other Charges	131,801	103,846	115,086	57,808
Total Capital Cost		109,900	99,256	101,000	60,152
Grand Total (Appropriation & Statutory)		447,758	359,406	375,418	250,356

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	18	18	41	38
102	Senior Technical	29	29	68	68
103	Other Technical and Craft Skilled	129	129	76	85
104	Clerical and Office Support	45	45	32	32
105	Semi - Skilled Operatives and Unskilled	139	139	275	254
106	Contracted Employees	0	0	0	1
107	Temporary Employees	0	0	0	3
Total		360	360	492	481

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	37,344	29,136	30,021	23,357
	1001 Total Employment Costs	17,417	15,174	16,084	13,239
100	<i>Total Wages and Salaries</i>	13,435	11,326	12,145	9,626
200	<i>Overhead Expenditure</i>	3,982	3,848	3,939	3,613
	1002 Total Other Charges	19,927	13,962	13,937	10,118
	Programme Total	37,344	29,136	30,021	23,357

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	6,974	6,550	7,401	5,355
	1001 Total Employment Costs	5,543	5,133	5,320	4,635
100	<i>Total Wages and Salaries</i>	4,267	3,843	3,654	3,239
200	<i>Overhead Expenditure</i>	1,276	1,290	1,666	1,396
	1002 Total Other Charges	1,431	1,417	2,081	720
	Programme Total	6,974	6,550	7,401	5,355

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	34,460	27,781	28,765	13,210
	1001 Total Employment Costs	6,963	6,536	7,141	5,881
100	Total Wages and Salaries	4,469	4,302	4,554	3,648
200	Overhead Expenditure	2,494	2,234	2,587	2,233
	1002 Total Other Charges	27,497	21,245	21,624	7,329
	Programme Total	34,460	27,781	28,765	13,210

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	168,728	122,660	123,153	95,485
	1001 Total Employment Costs	132,662	97,392	97,404	82,247
100	Total Wages and Salaries	103,291	72,375	73,644	59,020
200	Overhead Expenditure	29,371	25,017	23,760	23,227
	1002 Total Other Charges	36,066	25,268	25,749	13,238
	Programme Total	168,728	122,660	123,153	95,485

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	90,352	74,023	85,078	52,797
	1001 Total Employment Costs	43,472	32,069	33,383	26,394
100	Total Wages and Salaries	31,355	21,988	22,667	17,148
200	Overhead Expenditure	12,117	10,081	10,716	9,246
	1002 Total Other Charges	46,880	41,954	51,695	26,403
	Programme Total	90,352	74,023	85,078	52,797

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DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		37,344	29,136	30,021	23,357
<i>Total Wages and Salaries</i>		13,435	11,326	12,145	9,626
101	Administrative	2,440	1,826	2,329	1,854
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,320	1,036	1,036	875
104	Clerical and Office Support	5,556	4,316	4,367	3,179
105	Semi-Skilled Operatives and Unskilled	3,999	4,148	4,413	3,718
106	Contracted Employees	0	0	0	0
107	Temporary Employees	120	0	0	0
<i>Overhead Expenditure</i>		3,982	3,848	3,939	3,613
201	Other Direct Labour Costs	700	682	720	702
202	Incentives	0	0	0	0
203	Benefits and Allowances	2,256	2,173	2,311	2,153
204	National Insurance	1,026	993	908	758
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		0	0	0	0
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		5,066	2,983	3,000	2,142
111	Expenses Specific to the Agency	5,066	2,983	3,000	2,142
<i>Materials, Equipment and Supplies</i>		1,925	1,515	1,503	892
121	Drugs and Medical Supplies	85	50	50	0
122	Field Materials and Supplies	600	530	530	292
123	Office Materials and Supplies	520	365	407	177
124	Print and Non-Print Materials	720	570	516	423
<i>Fuel and Lubricants</i>		1,800	1,450	1,700	1,293
131	Fuel and Lubricants	1,800	1,450	1,700	1,293
<i>Rental and Maintenance of Buildings</i>		0	0	0	0
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		0	0	0	0
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		5,806	5,275	4,904	4,123
161	Local Travel and Subsistence	3,396	3,081	3,300	3,207
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	100	82	80	57
164	Vehicle Spares and Service	2,260	2,072	1,274	795
165	Other Transport, Travel and Postage	50	40	250	64
<i>Utility Charges</i>		768	456	810	315
171	Telephone Charges	400	305	520	284
172	Electricity Charges	368	151	290	31
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,812	1,160	680	400
181	Security Services	2,122	295	0	0
182	Equipment Maintenance	220	148	310	125
183	Cleaning and Extermination Services	0	0	0	0
184	Other	470	717	370	275
<i>Other Operating Expenses</i>		350	126	240	55
191	National and Other Events	210	77	100	2
192	Dietary	0	0	0	0
193	Refreshment and Meals	100	40	100	53
194	Other	40	9	40	0
<i>Education Subventions and Training</i>		200	0	100	35
211	Education Subventions and Grants	0	0	100	35
212	Training (Including Scholarships)	200	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		1,200	997	1,000	863
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	1,200	997	1,000	863
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		37,344	29,136	30,021	23,357

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	14	14	4	4
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	10	10	4	4
104	Clerical and Office Support	30	30	21	21
105	Semi-Skilled Operatives and Unskilled	28	28	23	16
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		82	68	48	45

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		6,974	6,550	7,401	5,355
<i>Total Wages and Salaries</i>		<i>4,267</i>	<i>3,843</i>	<i>3,654</i>	<i>3,239</i>
101	Administrative	348	257	257	196
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	540	425	425	324
104	Clerical and Office Support	300	196	197	150
105	Semi-Skilled Operatives and Unskilled	3,004	2,965	2,775	2,569
106	Contracted Employees	0	0	0	0
107	Temporary Employees	75	0	0	0
<i>Overhead Expenditure</i>		<i>1,276</i>	<i>1,290</i>	<i>1,666</i>	<i>1,396</i>
201	Other Direct Labour Costs	200	166	578	354
202	Incentives	0	0	0	0
203	Benefits and Allowances	776	783	800	778
204	National Insurance	300	341	288	264
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>278</i>	<i>398</i>	<i>428</i>	<i>81</i>
121	Drugs and Medical Supplies	10	9	10	0
122	Field Materials and Supplies	68	250	268	15
123	Office Materials and Supplies	60	30	30	19
124	Print and Non-Print Materials	140	109	120	47
<i>Fuel and Lubricants</i>		<i>95</i>	<i>369</i>	<i>370</i>	<i>148</i>
131	Fuel and Lubricants	95	369	370	148
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		828	598	1,015	389
161	Local Travel and Subsistence	764	536	929	325
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	22	0
164	Vehicle Spares and Service	64	62	64	64
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		120	52	108	42
171	Telephone Charges	72	52	72	42
172	Electricity Charges	48	0	36	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		90	0	60	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	90	0	60	0
<i>Other Operating Expenses</i>		20	0	100	60
191	National and Other Events	10	0	100	60
192	Dietary	0	0	0	0
193	Refreshment and Meals	10	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,974	6,550	7,401	5,355

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	1	1
102	Senior Technical	3	3	0	0
103	Other Technical and Craft Skilled	10	10	2	2
104	Clerical and Office Support	1	1	1	1
105	Semi-Skilled Operatives and Unskilled	27	27	14	14
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		42	42	18	18

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		34,460	27,781	28,765	13,210
<i>Total Wages and Salaries</i>		<i>4,469</i>	<i>4,302</i>	<i>4,554</i>	<i>3,648</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	2,040	1,567	1,440	1,383
104	Clerical and Office Support	252	196	197	150
105	Semi-Skilled Operatives and Unskilled	2,177	2,539	2,917	1,986
106	Contracted Employees	0	0	0	129
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>2,494</i>	<i>2,234</i>	<i>2,587</i>	<i>2,233</i>
201	Other Direct Labour Costs	1,386	1,139	1,200	1,186
202	Incentives	0	0	0	0
203	Benefits and Allowances	726	726	984	761
204	National Insurance	382	369	403	286
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>255</i>	<i>129</i>	<i>185</i>	<i>104</i>
121	Drugs and Medical Supplies	20	0	0	0
122	Field Materials and Supplies	175	129	150	97
123	Office Materials and Supplies	50	0	25	0
124	Print and Non-Print Materials	10	0	10	7
<i>Fuel and Lubricants</i>		<i>2,050</i>	<i>1,799</i>	<i>3,800</i>	<i>2,323</i>
131	Fuel and Lubricants	2,050	1,799	3,800	2,323
<i>Rental and Maintenance of Buildings</i>		<i>3,640</i>	<i>2,318</i>	<i>1,390</i>	<i>978</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	3,640	2,318	1,150	941
143	Janitorial and Cleaning Supplies	0	0	240	37
<i>Maintenance of Infrastructure</i>		<i>6,300</i>	<i>3,687</i>	<i>3,500</i>	<i>2,020</i>
151	Maintenance of Roads	2,000	1,892	2,000	986
152	Maintenance of Bridges	3,400	1,275	1,000	849
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	900	520	500	185

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,310	2,960	2,119	1,685
161	Local Travel and Subsistence	1,500	1,472	1,010	823
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	60	39	59	9
164	Vehicle Spares and Service	1,700	1,449	1,000	853
165	Other Transport, Travel and Postage	50	0	50	0
<i>Utility Charges</i>		60	0	290	0
171	Telephone Charges	0	0	100	0
172	Electricity Charges	60	0	190	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		722	380	340	219
181	Security Services	332	44	0	0
182	Equipment Maintenance	80	30	40	0
183	Cleaning and Extermination Services	10	0	20	0
184	Other	300	306	280	219
<i>Other Operating Expenses</i>		160	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	160	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		11,000	9,972	10,000	0
231	Subsidies and Contributions to Local Organisations	11,000	9,972	10,000	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		34,460	27,781	28,765	13,210

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	1	1	0	0
103	Other Technical and Craft Skilled	27	27	7	7
104	Clerical and Office Support	1	1	1	1
105	Semi-Skilled Operatives and Unskilled	22	22	14	9
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		51	51	22	17

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		168,728	122,660	123,153	95,485
<i>Total Wages and Salaries</i>		<i>103,291</i>	<i>72,375</i>	<i>73,644</i>	<i>59,020</i>
101	Administrative	22,174	15,593	16,200	12,051
102	Senior Technical	34,376	22,385	22,306	15,545
103	Other Technical and Craft Skilled	4,436	2,474	2,627	2,260
104	Clerical and Office Support	1,000	789	789	602
105	Semi-Skilled Operatives and Unskilled	41,215	31,134	31,722	28,562
106	Contracted Employees	0	0	0	0
107	Temporary Employees	90	0	0	0
<i>Overhead Expenditure</i>		<i>29,371</i>	<i>25,017</i>	<i>23,760</i>	<i>23,227</i>
201	Other Direct Labour Costs	1,515	554	780	802
202	Incentives	0	0	0	0
203	Benefits and Allowances	20,640	18,382	17,460	18,185
204	National Insurance	7,216	6,081	5,520	4,240
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>9,730</i>	<i>5,807</i>	<i>5,800</i>	<i>1,158</i>
121	Drugs and Medical Supplies	450	409	412	0
122	Field Materials and Supplies	6,080	3,136	3,138	581
123	Office Materials and Supplies	2,200	1,499	1,500	420
124	Print and Non-Print Materials	1,000	763	750	157
<i>Fuel and Lubricants</i>		<i>2,800</i>	<i>2,289</i>	<i>3,300</i>	<i>2,324</i>
131	Fuel and Lubricants	2,800	2,289	3,300	2,324
<i>Rental and Maintenance of Buildings</i>		<i>11,850</i>	<i>9,402</i>	<i>7,000</i>	<i>4,321</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	11,400	9,103	6,700	4,295
143	Janitorial and Cleaning Supplies	450	299	300	26
<i>Maintenance of Infrastructure</i>		<i>1,100</i>	<i>700</i>	<i>950</i>	<i>484</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,100	700	950	484

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		4,250	3,785	3,900	3,023
161	Local Travel and Subsistence	3,000	2,900	3,000	2,232
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	200	87	100	27
164	Vehicle Spares and Service	800	600	600	764
165	Other Transport, Travel and Postage	250	198	200	0
<i>Utility Charges</i>		500	115	350	61
171	Telephone Charges	200	90	70	61
172	Electricity Charges	300	25	280	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		1,846	529	975	259
181	Security Services	996	130	0	0
182	Equipment Maintenance	250	0	450	0
183	Cleaning and Extermination Services	100	0	125	0
184	Other	500	399	400	259
<i>Other Operating Expenses</i>		3,640	2,504	2,974	1,445
191	National and Other Events	600	560	284	284
192	Dietary	3,000	1,944	2,650	1,161
193	Refreshment and Meals	40	0	40	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		350	137	500	163
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	350	137	500	163
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		168,728	122,660	123,153	95,485

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	2	2	36	33
102	Senior Technical	3	3	60	60
103	Other Technical and Craft Skilled	2	2	14	18
104	Clerical and Office Support	5	5	4	4
105	Semi-Skilled Operatives and Unskilled	11	11	194	186
106	Contracted Employees			0	0
107	Temporary Employees			0	1
Total		23	23	308	302

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		90,352	74,023	85,078	52,797
<i>Total Wages and Salaries</i>		<i>31,355</i>	<i>21,988</i>	<i>22,667</i>	<i>17,148</i>
101	Administrative	0	0	0	0
102	Senior Technical	4,836	3,936	4,440	1,681
103	Other Technical and Craft Skilled	15,388	11,166	10,800	9,371
104	Clerical and Office Support	1,320	1,041	1,043	794
105	Semi-Skilled Operatives and Unskilled	7,620	5,845	6,384	5,302
106	Contracted Employees	1,965	0	0	0
107	Temporary Employees	226	0	0	0
<i>Overhead Expenditure</i>		<i>12,117</i>	<i>10,081</i>	<i>10,716</i>	<i>9,246</i>
201	Other Direct Labour Costs	1,270	822	1,192	992
202	Incentives	0	0	0	0
203	Benefits and Allowances	8,576	7,414	7,938	6,965
204	National Insurance	2,271	1,845	1,586	1,289
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>15,585</i>	<i>13,533</i>	<i>18,570</i>	<i>5,898</i>
121	Drugs and Medical Supplies	8,000	7,995	8,000	5,425
122	Field Materials and Supplies	2,700	1,288	4,510	267
123	Office Materials and Supplies	2,785	2,238	3,210	133
124	Print and Non-Print Materials	2,100	2,012	2,850	73
<i>Fuel and Lubricants</i>		<i>6,250</i>	<i>5,599</i>	<i>5,600</i>	<i>4,904</i>
131	Fuel and Lubricants	6,250	5,599	5,600	4,904
<i>Rental and Maintenance of Buildings</i>		<i>10,100</i>	<i>10,895</i>	<i>11,200</i>	<i>7,156</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	9,000	9,859	10,000	6,915
143	Janitorial and Cleaning Supplies	1,100	1,036	1,200	241
<i>Maintenance of Infrastructure</i>		<i>900</i>	<i>600</i>	<i>600</i>	<i>245</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	900	600	600	245

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		8,745	7,426	9,055	5,035
161	Local Travel and Subsistence	5,145	4,279	5,340	3,610
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	200	69	835	91
164	Vehicle Spares and Service	2,400	2,168	1,240	1,199
165	Other Transport, Travel and Postage	1,000	910	1,640	135
<i>Utility Charges</i>		400	120	1,220	100
171	Telephone Charges	100	49	420	45
172	Electricity Charges	300	71	800	55
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		800	282	1,550	418
181	Security Services	0	0	0	0
182	Equipment Maintenance	300	0	300	0
183	Cleaning and Extermination Services	100	0	200	0
184	Other	400	282	1,050	418
<i>Other Operating Expenses</i>		4,000	3,499	3,900	2,546
191	National and Other Events	0	0	0	0
192	Dietary	1,300	856	2,100	1,148
193	Refreshment and Meals	0	0	100	0
194	Other	2,700	2,643	1,700	1,398
<i>Education Subventions and Training</i>		100	0	0	101
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	100	0	0	101
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		90,352	74,023	85,078	52,797

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	0	0
102	Senior Technical	22	22	8	8
103	Other Technical and Craft Skilled	80	80	49	54
104	Clerical and Office Support	8	8	5	5
105	Semi-Skilled Operatives and Unskilled	51	51	30	29
106	Contracted Employees			0	1
107	Temporary Employees			0	2
	Total	162	162	92	99

DETAILS OF CURRENT EXPENDITURE
Agency Details

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

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	667,593	571,155	599,126	455,462
1001	Total Employment Costs	472,266	383,466	401,162	332,966
1002	Total Other Charges	195,327	187,689	197,964	122,496
	Total Capital Cost	115,800	98,157	115,000	61,691
	Grand Total (Appropriation & Statutory)	783,393	669,312	714,126	517,153

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Other Technical and Craft Skilled	16	11	114	134
102	Senior Technical	42	39	301	352
103	Other Technical and Craft Skilled	89	90	195	159
104	Clerical and Office Support	54	51	65	59
105	Semi - Skilled Operatives and Unskilled	68	64	369	346
106	Contracted Employees			0	1
107	Temporary Employees			0	7
	Total	269	255	1044	1058

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

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

Programme: 1 Regional Administration and Finance

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	53,604	38,047	41,274	28,870
	1001 Total Employment Costs	25,685	21,800	25,269	18,210
100	Total Wages and Salaries	19,019	15,426	17,081	12,005
200	Overhead Expenditure	6,666	6,374	8,188	6,205
	1002 Total Other Charges	27,919	16,247	16,005	10,660
	Programme Total	53,604	38,047	41,274	28,870

Programme: 2 Agriculture

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	6,017	5,946	8,526	5,200
	1001 Total Employment Costs	3,733	4,099	5,009	3,758
100	Total Wages and Salaries	2,772	2,757	3,214	2,399
200	Overhead Expenditure	961	1,342	1,795	1,359
	1002 Total Other Charges	2,284	1,847	3,517	1,442
	Programme Total	6,017	5,946	8,526	5,200

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 3 Public Works

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	22,093	36,884	38,943	12,514
	1001 Total Employment Costs	2,061	2,550	2,970	1,960
100	Total Wages and Salaries	1,536	1,873	2,202	1,371
200	Overhead Expenditure	525	677	768	589
	1002 Total Other Charges	20,032	34,334	35,973	10,554
	Programme Total	22,093	36,884	38,943	12,514

Programme: 4 Education Delivery

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	480,949	401,463	408,420	342,732
	1001 Total Employment Costs	385,058	313,654	320,056	273,244
100	Total Wages and Salaries	312,758	244,103	244,259	210,558
200	Overhead Expenditure	72,300	69,551	75,797	62,686
	1002 Total Other Charges	95,891	87,809	88,364	69,488
	Programme Total	480,949	401,463	408,420	342,732

DETAILS OF CURRENT EXPENDITURES

Agency Summary by Programme

Programme: 5 Health Services

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

Acct Code	DETAILS OF EXPENDITURES	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	Total Statutory Expenses	0	0	0	0
	Total Appropriation Expenditure	104,930	88,815	101,963	66,146
	1001 Total Employment Costs	55,729	41,363	47,858	35,794
100	<i>Total Wages and Salaries</i>	38,996	27,606	27,935	21,569
200	<i>Overhead Expenditure</i>	16,733	13,757	19,923	14,225
	1002 Total Other Charges	49,201	47,452	54,105	30,352
	Programme Total	104,930	88,815	101,963	66,146

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependents Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		53,604	38,047	41,274	28,870
<i>Total Wages and Salaries</i>		<i>19,019</i>	<i>15,426</i>	<i>17,081</i>	<i>12,005</i>
101	Administrative	2,590	1,980	2,280	1,708
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	1,584	1,169	1,560	1,080
104	Clerical and Office Support	9,700	8,007	8,592	5,499
105	Semi-Skilled Operatives and Unskilled	5,145	4,270	4,573	3,718
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	76	0
<i>Overhead Expenditure</i>		<i>6,666</i>	<i>6,374</i>	<i>8,188</i>	<i>6,205</i>
201	Other Direct Labour Costs	1,874	1,670	2,751	1,823
202	Incentives	0	0	0	0
203	Benefits and Allowances	3,170	3,339	4,072	3,340
204	National Insurance	1,622	1,365	1,365	1,042
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>4,500</i>	<i>4,107</i>	<i>4,500</i>	<i>3,561</i>
111	Expenses Specific to the Agency	4,500	4,107	4,500	3,561
<i>Materials, Equipment and Supplies</i>		<i>2,981</i>	<i>2,839</i>	<i>2,011</i>	<i>1,636</i>
121	Drugs and Medical Supplies	100	100	100	82
122	Field Materials and Supplies	275	251	251	160
123	Office Materials and Supplies	2,230	2,129	1,300	1,084
124	Print and Non-Print Materials	376	359	360	310
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>300</i>	<i>427</i>	<i>367</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	10	0	0
143	Janitorial and Cleaning Supplies	300	417	367	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 1 - Regional Administration and Finance

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,275	2,164	2,024	1,575
161	Local Travel and Subsistence	2,250	2,142	2,000	1,568
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	25	22	24	7
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		7,168	145	204	0
181	Security Services	6,883	0	0	0
182	Equipment Maintenance	150	143	196	0
183	Cleaning and Extermination Services	85	0	0	0
184	Other	50	2	8	0
<i>Other Operating Expenses</i>		2,445	2,415	2,599	1,374
191	National and Other Events	1,550	1,380	1,500	965
192	Dietary	0	0	0	0
193	Refreshment and Meals	400	327	327	277
194	Other	495	708	772	132
<i>Education Subventions and Training</i>		300	250	300	308
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	300	250	300	308
<i>Rates and Taxes and Subventions to Local Authorities</i>		7,950	3,900	4,000	2,206
221	Rates and Taxes	150	0	0	0
222	Subventions to Local Authorities	7,800	3,900	4,000	2,206
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		53,604	38,047	41,274	28,870

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	13	5	5	7
102	Senior Technical	0	0	2	0
103	Other Technical and Craft Skilled	11	16	6	5
104	Clerical and Office Support	42	42	36	34
105	Semi - Skilled Operatives and Unskilled	18	25	22	16
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		84	88	71	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011 Statutory Wages and Salaries		0	0	0	0
012 Statutory Benefits and Allowances		0	0	0	0
013 Statutory Pensions and Gratuities		0	0	0	0
021 Statutory Payments to Dependants Pension Funds		0	0	0	0
031 Public Debt - Internal Principal		0	0	0	0
032 Public Debt - Internal Interest		0	0	0	0
033 Public Debt - External Principal		0	0	0	0
034 Public Debt - External Interest		0	0	0	0
Total Appropriation Expenditure		6,017	5,946	8,526	5,200
<i>Total Wages and Salaries</i>		<i>2,772</i>	<i>2,757</i>	<i>3,214</i>	<i>2,399</i>
101 Administrative		0	0	0	0
102 Senior Technical		0	0	0	0
103 Other Technical and Craft Skilled		1,404	1,108	1,097	832
104 Clerical and Office Support		0	0	0	0
105 Semi-Skilled Operatives and Unskilled		1,368	1,649	2,117	1,567
106 Contracted Employees		0	0	0	0
107 Temporary Employees		0	0	0	0
<i>Overhead Expenditure</i>		<i>961</i>	<i>1,342</i>	<i>1,795</i>	<i>1,359</i>
201 Other Direct Labour Costs		356	624	780	649
202 Incentives		0	0	0	0
203 Benefits and Allowances		381	462	766	514
204 National Insurance		224	256	249	196
205 Pensions		0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271 Revision of Wages and Salaries		0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111 Expenses Specific to the Agency		0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>739</i>	<i>745</i>	<i>750</i>	<i>639</i>
121 Drugs and Medical Supplies		57	47	50	47
122 Field Materials and Supplies		373	425	425	343
123 Office Materials and Supplies		197	175	175	155
124 Print and Non-Print Materials		112	98	100	94
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131 Fuel and Lubricants		0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>500</i>	<i>450</i>	<i>450</i>	<i>70</i>
141 Rental of Buildings		0	0	0	0
142 Maintenance of Buildings		400	400	400	20
143 Janitorial and Cleaning Supplies		100	50	50	50
<i>Maintenance of Infrastructure</i>		<i>200</i>	<i>165</i>	<i>400</i>	<i>0</i>
151 Maintenance of Roads		0	0	0	0
152 Maintenance of Bridges		0	0	0	0
153 Maintenance of Drainage and Irrigation Works		0	0	0	0
154 Maintenance of Sea and River Defenses		0	0	0	0
155 Maintenance of Other Infrastructure		200	165	400	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 2 - Agriculture

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		430	331	453	248
161	Local Travel and Subsistence	340	331	400	248
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	53	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	90	0	0	0
<i>Utility Charges</i>		95	96	46	71
171	Telephone Charges	50	67	36	53
172	Electricity Charges	45	29	10	18
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		160	2	902	2
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	202	0
183	Cleaning and Extermination Services	60	0	200	2
184	Other	100	2	500	0
<i>Other Operating Expenses</i>		60	0	116	28
191	National and Other Events	0	0	9	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	57	24
194	Other	60	0	50	4
<i>Education Subventions and Training</i>		100	58	400	384
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	100	58	400	384
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		6,017	5,946	8,526	5,200

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	5	0	0
102	Senior Technical	4	0	0	0
103	Other Technical and Craft Skilled	9	6	5	5
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	13	5	11	6
106	Contracted Employees			0	0
107	Temporary Employees			0	0
Total		27	16	16	11

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		22,093	36,884	38,943	12,514
<i>Total Wages and Salaries</i>		<i>1,536</i>	<i>1,873</i>	<i>2,202</i>	<i>1,371</i>
101	Administrative	0	0	0	0
102	Senior Technical	421	332	332	231
103	Other Technical and Craft Skilled	659	702	578	801
104	Clerical and Office Support	0	0	196	0
105	Semi-Skilled Operatives and Unskilled	456	839	1,096	339
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>525</i>	<i>677</i>	<i>768</i>	<i>589</i>
201	Other Direct Labour Costs	240	230	230	219
202	Incentives	0	0	0	0
203	Benefits and Allowances	145	292	365	273
204	National Insurance	140	155	173	97
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>705</i>	<i>586</i>	<i>601</i>	<i>326</i>
121	Drugs and Medical Supplies	5	0	5	0
122	Field Materials and Supplies	155	100	100	77
123	Office Materials and Supplies	395	349	350	249
124	Print and Non-Print Materials	150	137	146	0
<i>Fuel and Lubricants</i>		<i>700</i>	<i>616</i>	<i>400</i>	<i>1</i>
131	Fuel and Lubricants	700	616	400	1
<i>Rental and Maintenance of Buildings</i>		<i>3,800</i>	<i>6,162</i>	<i>5,950</i>	<i>1,619</i>
141	Rental of Buildings	0	20	500	120
142	Maintenance of Buildings	3,500	5,892	5,000	1,104
143	Janitorial and Cleaning Supplies	300	250	450	395
<i>Maintenance of Infrastructure</i>		<i>10,000</i>	<i>16,268</i>	<i>22,200</i>	<i>594</i>
151	Maintenance of Roads	2,000	0	200	200
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	7,000	14,242	20,000	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,000	2,026	2,000	394

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 3 - Public Works

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		2,375	2,396	1,802	1,637
161	Local Travel and Subsistence	275	308	200	96
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	2	0
164	Vehicle Spares and Service	2,100	2,088	1,600	1,541
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		2,112	2,154	2,410	1,592
171	Telephone Charges	1,032	955	1,160	985
172	Electricity Charges	1,080	1,199	900	607
173	Water Charges	0	0	350	0
<i>Other Goods and Services Purchased</i>		180	5,995	2,160	1,743
181	Security Services	0	5,860	2,000	1,688
182	Equipment Maintenance	100	60	100	43
183	Cleaning and Extermination Services	80	28	10	8
184	Other	0	47	50	4
<i>Other Operating Expenses</i>		25	23	50	10
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	25	23	50	10
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		135	134	400	3,032
221	Rates and Taxes	135	134	400	134
222	Subventions to Local Authorities	0	0	0	2,898
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		22,093	36,884	38,943	12,514

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	0	0	0	0
102	Senior Technical	2	2	1	1
103	Other Technical and Craft Skilled	8	6	4	3
104	Clerical and Office Support	0	0	0	0
105	Semi - Skilled Operatives and Unskilled	4	0	5	2
106	Contracted Employees			0	0
107	Temporary Employees			0	0
	Total	14	8	10	6

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		480,949	401,463	408,420	342,732
<i>Total Wages and Salaries</i>		<i>312,758</i>	<i>244,103</i>	<i>244,259</i>	<i>210,558</i>
101	Administrative	78,060	58,455	57,468	45,317
102	Senior Technical	132,896	98,696	95,564	85,782
103	Other Technical and Craft Skilled	36,584	28,169	26,583	22,152
104	Clerical and Office Support	3,564	3,118	3,624	2,601
105	Semi-Skilled Operatives and Unskilled	61,654	55,665	61,020	54,706
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>72,300</i>	<i>69,551</i>	<i>75,797</i>	<i>62,686</i>
201	Other Direct Labour Costs	3,612	4,627	4,298	3,701
202	Incentives	0	0	0	0
203	Benefits and Allowances	46,000	44,586	53,931	43,825
204	National Insurance	22,688	20,338	17,568	15,160
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,141</i>	<i>19,866</i>	<i>20,602</i>	<i>12,888</i>
121	Drugs and Medical Supplies	650	618	1,350	1,077
122	Field Materials and Supplies	12,179	10,896	10,900	5,316
123	Office Materials and Supplies	7,142	5,002	5,002	3,925
124	Print and Non-Print Materials	6,170	3,350	3,350	2,570
<i>Fuel and Lubricants</i>		<i>1,550</i>	<i>1,432</i>	<i>1,504</i>	<i>1,037</i>
131	Fuel and Lubricants	1,550	1,432	1,504	1,037
<i>Rental and Maintenance of Buildings</i>		<i>29,278</i>	<i>32,661</i>	<i>32,319</i>	<i>27,113</i>
141	Rental of Buildings	1,338	1,064	1,535	355
142	Maintenance of Buildings	25,860	28,413	28,098	25,098
143	Janitorial and Cleaning Supplies	2,080	3,184	2,686	1,660
<i>Maintenance of Infrastructure</i>		<i>3,425</i>	<i>2,298</i>	<i>2,500</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	3,425	2,298	2,500	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 4 - Education Delivery

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,483	2,784	2,545	1,848
161	Local Travel and Subsistence	2,400	1,929	1,700	1,297
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	3	1	3	1
164	Vehicle Spares and Service	800	744	792	550
165	Other Transport, Travel and Postage	280	110	50	0
<i>Utility Charges</i>		3,772	1,292	1,252	612
171	Telephone Charges	645	463	422	313
172	Electricity Charges	3,127	829	830	299
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		22,522	21,811	21,652	20,390
181	Security Services	20,157	19,665	19,050	18,954
182	Equipment Maintenance	834	766	884	314
183	Cleaning and Extermination Services	520	194	707	111
184	Other	1,011	1,186	1,011	1,011
<i>Other Operating Expenses</i>		4,520	4,786	4,790	4,580
191	National and Other Events	1,340	1,287	1,290	1,336
192	Dietary	0	0	0	0
193	Refreshment and Meals	1,180	1,000	1,000	898
194	Other	2,000	2,499	2,500	2,346
<i>Education Subventions and Training</i>		1,200	879	1,200	1,020
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	1,200	879	1,200	1,020
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		480,949	401,463	408,420	342,732

STAFFING DETAILS

COA	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	0	108	127
102	Senior Technical	4	4	266	333
103	Other Technical and Craft Skilled	4	4	123	124
104	Clerical and Office Support	8	8	25	23
105	Semi - Skilled Operatives and Unskilled	10	10	308	303
106	Contracted Employees			0	0
107	Temporary Employees			0	7
Total		27	26	830	917

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	0	0	0
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		104,930	88,815	101,963	66,146
<i>Total Wages and Salaries</i>		<i>38,996</i>	<i>27,606</i>	<i>27,935</i>	<i>21,569</i>
101	Administrative	0	0	0	0
102	Senior Technical	12,672	7,108	7,824	4,764
103	Other Technical and Craft Skilled	9,236	8,165	12,421	6,301
104	Clerical and Office Support	548	432	516	432
105	Semi-Skilled Operatives and Unskilled	14,174	10,968	6,242	8,379
106	Contracted Employees	2,366	933	932	0
107	Temporary Employees	0	0	0	1,693
<i>Overhead Expenditure</i>		<i>16,733</i>	<i>13,757</i>	<i>19,923</i>	<i>14,225</i>
201	Other Direct Labour Costs	3,057	2,745	4,898	3,555
202	Incentives	0	0	0	0
203	Benefits and Allowances	10,908	8,831	13,151	9,222
204	National Insurance	2,768	2,181	1,874	1,448
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>26,522</i>	<i>26,301</i>	<i>27,083</i>	<i>10,926</i>
121	Drugs and Medical Supplies	14,950	14,984	15,345	5,051
122	Field Materials and Supplies	5,416	5,037	5,458	2,380
123	Office Materials and Supplies	5,184	5,280	5,280	2,947
124	Print and Non-Print Materials	972	1,000	1,000	548
<i>Fuel and Lubricants</i>		<i>1,600</i>	<i>1,444</i>	<i>2,000</i>	<i>1,055</i>
131	Fuel and Lubricants	1,600	1,444	2,000	1,055
<i>Rental and Maintenance of Buildings</i>		<i>11,547</i>	<i>12,334</i>	<i>15,352</i>	<i>11,849</i>
141	Rental of Buildings	0	0	132	108
142	Maintenance of Buildings	10,000	10,974	13,860	10,681
143	Janitorial and Cleaning Supplies	1,547	1,360	1,360	1,060
<i>Maintenance of Infrastructure</i>		<i>1,200</i>	<i>777</i>	<i>1,200</i>	<i>783</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	1,200	777	1,200	783

DETAILS OF CURRENT EXPENDITURE

Programme Details

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

Programme: 5 - Health Services

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		3,840	3,585	4,134	3,182
161	Local Travel and Subsistence	2,240	2,183	2,184	1,887
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	1,500	1,402	1,655	1,295
165	Other Transport, Travel and Postage	100	0	295	0
<i>Utility Charges</i>		230	81	400	22
171	Telephone Charges	30	21	300	8
172	Electricity Charges	200	60	100	14
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		2,312	1,776	1,465	1,341
181	Security Services	1,562	1,748	1,415	1,226
182	Equipment Maintenance	350	0	0	0
183	Cleaning and Extermination Services	350	0	0	0
184	Other	50	28	50	115
<i>Other Operating Expenses</i>		1,240	795	1,861	992
191	National and Other Events	250	108	350	267
192	Dietary	690	371	1,191	438
193	Refreshment and Meals	300	316	320	287
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		710	359	610	202
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	710	359	610	202
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
Grand Total (Appropriation & Statutory)		104,930	88,815	101,963	66,146

STAFFING DETAILS

Line Item	Description	Authorised		Filled	
		2000	2001	2000	2001
101	Administrative	1	1	1	0
102	Senior Technical	32	33	32	18
103	Other Technical and Craft Skilled	57	58	57	22
104	Clerical and Office Support	4	1	4	2
105	Semi - Skilled Operatives and Unskilled	23	24	23	19
106	Contracted Employees			0	1
107	Temporary Employees			0	0
Total		117	117	117	62

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 1 - Public Debt

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		12,402,997	15,953,634	17,621,311	12,470,828
011	Statutory Wages and Salaries	0	0	0	0
012	Statutory Benefits and Allowances	0	0	0	0
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	102,911	2,400,190	2,401,037	1,666,613
032	Public Debt - Internal Interest	5,058,265	5,050,063	5,869,958	3,465,205
033	Public Debt - External Principal	3,208,469	3,625,544	3,563,142	3,406,399
034	Public Debt - External Interest	4,033,352	4,877,837	5,787,174	3,932,611
Total Appropriation Expenditure		1,000	0	1,000	0
<i>Total Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
101	Administrative	0	0	0	0
102	Senior Technical	0	0	0	0
103	Other Technical and Craft Skilled	0	0	0	0
104	Clerical and Office Support	0	0	0	0
105	Semi-Skilled Operatives and Unskilled	0	0	0	0
106	Contracted Employees	0	0	0	0
107	Temporary Employees	0	0	0	0
<i>Overhead Expenditure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
201	Other Direct Labour Costs	0	0	0	0
202	Incentives	0	0	0	0
203	Benefits and Allowances	0	0	0	0
204	National Insurance	0	0	0	0
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
121	Drugs and Medical Supplies	0	0	0	0
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	0	0	0	0
124	Print and Non-Print Materials	0	0	0	0
<i>Fuel and Lubricants</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
131	Fuel and Lubricants	0	0	0	0
<i>Rental and Maintenance of Buildings</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
141	Rental of Buildings	0	0	0	0
142	Maintenance of Buildings	0	0	0	0
143	Janitorial and Cleaning Supplies	0	0	0	0
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

DETAILS OF CURRENT EXPENDITURE

Programme Details

Agency: 90 - Public Debt

Programme: 1 - Public Debt

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
<i>Transport, Travel and Postage</i>		0	0	0	0
161	Local Travel and Subsistence	0	0	0	0
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	0	0	0	0
164	Vehicle Spares and Service	0	0	0	0
165	Other Transport, Travel and Postage	0	0	0	0
<i>Utility Charges</i>		0	0	0	0
171	Telephone Charges	0	0	0	0
172	Electricity Charges	0	0	0	0
173	Water Charges	0	0	0	0
<i>Other Goods and Services Purchased</i>		0	0	0	0
181	Security Services	0	0	0	0
182	Equipment Maintenance	0	0	0	0
183	Cleaning and Extermination Services	0	0	0	0
184	Other	0	0	0	0
<i>Other Operating Expenses</i>		0	0	0	0
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	0	0	0	0
194	Other	0	0	0	0
<i>Education Subventions and Training</i>		0	0	0	0
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	0	0	0	0
<i>Rates and Taxes and Subventions to Local Authorities</i>		0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
<i>Subsidies and Contributions to Local and International Organisations</i>		0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
<i>Refunds of Revenue</i>		0	0	0	0
241	Refunds of Revenue	0	0	0	0
<i>Pensions</i>		0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
<i>Other Public Debt</i>		1,000	0	1,000	0
261	Other Public Debt (Appropriation)	1,000	0	1,000	0
Grand Total (Appropriation & Statutory)		12,403,997	15,953,634	17,622,311	12,470,828

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	INTERNAL PUBLIC DEBT FUNDED INTEREST				
047	3 1/2% Bonds	1,000	1,000	1,000	0
049	4 1/2% Bonds	1,000	1,000	1,000	0
050	5% Bonds	2,000	2,000	2,000	0
055	1st Series 1995 Variable Interest Rate Debenture (\$2,835,121,749.)	248,923,689	313,011,616	396,917,044	337,223,557
056	1st series 1996 Variable Interest Rate Debentures (\$927,448,757)	81,430,001	104,655,636	129,842,824	110,213,373
057	1st series 1997 Variable Interest Rate Debentures (\$2,239,150,000)	0	64,000,000	156,614,500	260,506,025
058	2nd series 1997 Variable Interest Rates Debentures (\$1,500,000,000)	0	0	0	94,065,000
059	3rd series 1997 Variable Interest Rates Debentures Rate Fixed Date Debenture (\$135,966,255)	11,937,837	15,321,697	19,035,276	35,235,655
	TOTAL INTERNAL PUBLIC DEBT FUNDED INTEREST	342,295,527	496,992,949	702,413,644	837,243,610

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	INTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL				
114	Redemption of premium Bonds	120,000	80,000	80,000	112,300
137	Loan Act 11/73 20% 10 years special issue Debentures - GNCB Trust \$481,706,345	51,437,315	89,271,376	89,271,376	73,777,995
144	Loan Act 11/73 3rd Series 1988 \$26,813,037 (1988) Special Issue 16% NIS	0	0	0	7,018,453
148	NIS 14% 10 year Debenture (authorised by the Public Loan Act # 11 of 1973) Special issue 1998 - \$45,635,302	0	0	0	11,945,279
149	NIS 14% 10 year Debenture (authorised by the Public Loan Act # 11 of 1973) Special Issue 1988-\$24,046,529	0	0	0	6,294,305
152	14% NIS (10 year) Debentures special E.A. 11989 Issue - \$23,855,976	0	0	0	6,244,426
153	14% NIS (10 years) Debentures Special Issue 1988 - \$27,445,063	0	0	0	13,897,804
154	14% NIS (10 years) Debentures Special Issue 1989 - \$17,024,250	0	0	0	4,456,187
155	14% NIS (10 years) Debentures special issue 1989 - \$26,819,565	0	0	0	7,020,161
160	Loan Act 11/73 Special issue Debenture NIS (\$23,000,000)	0	0	0	11,646,884
162	Loan Act 11/73 Special issue debenture to NIS (\$20,000,000)	0	12,264,428	10,127,726	8,845,949
163	Special 14% Debenture to NIS \$20,000,000	5,235,105	9,465,164	9,465,164	8,267,247
164	Loan Act 11/73 (10 yrs) 14% Debenture to NIS - \$25,000,000	0	12,659,657	12,659,657	11,057,435
165	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$10,000,000)	5,063,863	4,422,974	4,422,974	3,863,197
166	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$25,000,000)	12,659,657	11,057,435	11,057,435	9,657,991
167	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$25,000,000)	11,831,455	7,351,413	10,334,051	9,026,160
168	Loan Act 11/73 (10 yrs) 14% Debenture NIS (\$35,000,000)	16,564,037	14,467,671	14,467,671	12,636,625
169	Banking Law Act 1st service 1994				
171	2nd series 1997 VIR Debenture (\$1,500,000,000)	0	0	0	1,500,000,000
172	1st series 1997 VIR Debenture (\$2,239,150,000)	0	2,239,150,000	2,239,150,000	0
	TOTAL INTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	102,911,432	2,400,190,118	2,401,036,054	1,666,612,557

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	INTERNAL PUBLIC DEBT UNFUNDED INTEREST				
132	Loan Act 11/73 20% 10 yrs special issue Debentures - GNGB Trust \$481,706,345	5,143,732	23,890,718	23,890,718	39,384,098
145	14% NIS (10 yrs) Debentures special E.A. 1989 issue - \$23,855,976	0	0	0	437,110
147	14% NIS (10 yrs) Debentures Special issue 1989 - \$17,024,250	0	0	0	311,933
148	14% NIS (10 yrs) Debentures Special issue 1989 - \$26,819,565	0	0	0	491,411
151	Loan Act 11/73 Special issue Debenture (\$23,000,000)	0	0	0	1,236,708
152	Loan Act 11/73 special issue Debenture to NIS - \$20,000,000	366,457	1,737,960	1,737,960	2,357,175
153	Special 14% Debenture to NIS \$20,000,000	0	1,075,398	1,075,398	2,935,883
154	Loan Act 11/73 (10 yrs) 14% special issue Debenture to NIS \$25,000,000	0	1,344,248	1,344,248	2,946,470
155	Loan Act 11/73 (10 yrs) 14% Special issue Debenture NIS \$10,000,000	537,699	1,178,588	1,178,588	1,738,365
156	Loan Act 11/73 Special issue to NIS (\$25,000,000) 91/02/03	1,344,248	2,946,470	2,946,470	4,345,913
157	Loan Act 11/73 10 yrs Debenture NIS \$25,000,000	2,172,450	3,669,853	3,669,853	4,977,744
158	Loan Act 11/73 14% Debenture to NIS (\$35,000,000)	3,041,429	5,137,795	5,137,795	6,968,842
160	Debenture to GNGB (Restructuring)	0	0	691,660,000	0
	TOTAL INTERNAL PUBLIC DEBT UNFUNDED INTEREST	12,606,015	40,981,030	732,641,030	68,131,652

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	INTERNAL PUBLIC DEBT INTEREST (INTERNAL LOANS)				
201	Interest and Discount on Treasury Bills	4,673,150,000	4,481,876,000	4,404,690,000	2,544,278,215
202	Interest on Current Advances	30,000,000	30,000,000	30,000,000	15,550,018
203	Premium on Redemption of Treasury Savings Certificate	2,000	2,000	2,000	0
204	Management of Guyana Government Loans	1,000	1000	1000	0
205	Interest of Deposits for Purchase of Government Securities	200,000	200,000	200,000	0
206	Premium on Redemption of Guyana Savings Bonds	10,000	10,000	10,000	2,000
	TOTAL OTHER INTERNAL PUBLIC DEBT INTEREST	4,703,363,000	4,512,089,000	4,434,903,000	2,559,830,233

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	EXTERNAL PUBLIC DEBT - UNFUNDED PRINCIPAL				
003	I.A.D.B	1,448,495,340	2,041,408,340	1,683,649,680	1,929,411,040
005	I.B.R.D.	540,428,320	439,174,540	613,474,400	389,001,080
	I.D.A.	180,070,090	391,929,650	439,182,690	76,052,130
007	Caribbean Development Bank	26,687,270	111,996,540	72,128,040	291,804,410
010	Venezuela Loans	62,088,400	66,737,200	62,804,300	80,283,950
014	O.P.E.C.	15,431,440	14,583,520	14,720,000	13,990,940
017	Korean (Rescheduled)	53,113,150	54,569,180	43,451,120	45,207,920
021	EIB Loan	203,654,900	64,252,340	162,449,050	160,421,550
022	European Economic Community	173,111,960	61,625,890	63,870,520	55,581,150
023	Brazil Mabura Hill/Lethem Road	248,005,280	236,153,690	236,571,420	230,826,890
024	I.F.A.D	69,362,650	0	51,713,580	40,735,160
025	K.F.W. (Germany)	53,498,240	20,514,630	0	0
029	Indian Line of Credit	40,958,210	34,292,030	42,136,000	17,699,320
030	CDB Debt Service to EEC (Wisco Loan)	3,948,940	3,318,160	3,505,800	3,484,990
033	Japan (Rescheduled)	22,141,050	20,967,690	21,120,270	20,304,710
034	C.D.B. (Liat)	12,577,830	11,211,590	-	-
	PL 480	54,896,120	52,808,720	52,365,230	51,593,900
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	3,208,469,190	3,625,543,710	3,563,142,100	3,406,399,140

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	EXTERNAL PUBLIC DEBT - UNFUNDED INTEREST				
001	U.K.- ECGD (Rescheduled)	40,706,670	950,550,320	1,137,672,000	459,380,410
002	U.S.A. - Eximbank (Rescheduled)	80,079,980	33,689,280	70,722,240	30,808,350
	Housing Guarantee (Rescheduled) and PL 480	146,758,010	138,737,990	135,854,490	115,842,910
003	Caribbean Development Bank	132,563,690	80,617,860	131,871,350	198,254,290
004	European Economic Community	58,612,470	47,079,430	44,304,830	70,968,620
006	I.B.R.D.	119,805,840	325,038,120	166,722,400	413,059,990
	I.D.A.	137,860,250	248,956,300	277,769,290	274,402,480
009	OPEC	105,527,900	100,214,080	72,256,800	106,376,490
011	I.A.D.B.	1,233,024,820	774,751,620	1,138,925,040	944,728,890
013	European Investment Bank	42,701,690	11,998,820	41,450,690	11,368,190
016	Bookers Mc Connell Limited	55,954,730	0	0	0
020	Trinidad and Tobago (Rescheduled)	1,105,850,150	1,583,488,440	1,589,502,400	1,028,063,080
022	U.S.S.R (Rescheduled)	8,683,040	0	3,091,200	0
024	I.F.A.D.	22,543,700	0	33,276,400	13,063,840
025	Germany (KFW)	15,317,040	11,996,680	26,680,000	12,733,480
	(FRG/GDR) - Rescheduled	54,778,920	32,563,510	77,556,000	33,546,040
026	Guyana Perpetual Stock (Annuities)				
	British Guyana (Demerara Railway)	6,288,000	4,845,300	5,188,900	5,083,642
027	Nederlandsche Credietverzekering Maatschappij NV - NCM (Rescheduled)	57,030,030	64,740,850	81,364,800	35,094,980
028	France (Rescheduled)	0	21,340,280	21,748,800	8,561,680
029	Canada - EDC (Rescheduled)	0	12,762,380	26,496,000	10,199,680
030	Japan (Rescheduled)	15,446,870	16,558,720	16,680,390	17,812,940

Figures: G \$
Source: Ministry of Finance

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
033	Brazil - Mabura Hill/Lethem Road	11,300,600	23,896,640	23,953,120	36,604,420
035	Yugoslavia (Rescheduled)	2,690,580	0	6,072,000	0
036	Denmark (Rescheduled)	14,255,820	20,607,430	21,528,000	9,322,160
037	Korea (Rescheduled)	0	2,080,600	2,022,170	2,107,150
038	Libya (Rescheduled)	94,922,280	0	131,100,000	0
039	Indian Line of Credit (Tata)	10,383,720	6,469,170	11,069,440	29,098,630
040	CDB Debt Service to EEC (Wisco Loan)	955,780	844,710	893,080	921,030
041	Venezuela Loans	53,446,540	18,791,380	17,547,100	22,401,070
042	U.A.E. (Rescheduled)	13,466,930	0	21,252,000	0
043	Bonds for Guymine Debt	271,764,880	343,182,540	280,600,000	42,806,280
045	C.D.B. (Liat)	1,914,020	2,034,070	0	0
046	Argentina (Rescheduled)	19,905,570	0	45,043,200	0
047	Kuwait (Rescheduled)	90,420,160	0	126,960,000	0
048	ITT (Rescheduled)	1,480,210	0	0	0
049	Lloyds Bank (Rescheduled)	6,910,960	0	0	0
	TOTAL UNFUNDED PUBLIC DEBT -				
	EXTERNAL LOAN INTEREST	4,033,351,850	4,877,836,520	5,787,174,130	3,932,610,722

DETAILS OF PUBLIC DEBT

ITEM NO.	ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	EXTERNAL PUBLIC DEBT - UNFUNDED PRINCIPAL				
003	I.A.D.B	1,448,495,340	2,041,408,340	1,683,649,680	1,929,411,040
005	I.B.R.D.	540,428,320	439,174,540	613,474,400	389,001,080
	I.D.A.	180,070,090	391,929,650	439,182,690	76,052,130
007	Caribbean Development Bank	26,687,270	111,996,540	72,128,040	291,804,410
010	Venezuela Loans	62,088,400	66,737,200	62,804,300	80,283,950
014	O.P.E.C.	15,431,440	14,583,520	14,720,000	13,990,940
017	Korean (Rescheduled)	53,113,150	54,569,180	43,451,120	45,207,920
021	EIB Loan	203,654,900	64,252,340	162,449,050	160,421,550
022	European Economic Community	173,111,960	61,625,890	63,870,520	55,581,150
023	Brazil Mabura Hill/Lethem Road	248,005,280	236,153,690	236,571,420	230,826,890
024	I.F.A.D	69,362,650	0	51,713,580	40,735,160
025	K.F.W. (Germany)	53,498,240	20,514,630	0	0
029	Indian Line of Credit	40,958,210	34,292,030	42,136,000	17,699,320
030	CDB Debt Service to EEC (Wisco Loan)	3,948,940	3,318,160	3,505,800	3,484,990
033	Japan (Rescheduled)	22,141,050	20,967,690	21,120,270	20,304,710
034	C.D.B. (Liat)	12,577,830	11,211,590	-	-
	PL 480	54,896,120	52,808,720	52,365,230	51593900
	TOTAL EXTERNAL PUBLIC DEBT UNFUNDED PRINCIPAL	3,208,469,190	3,625,543,710	3,563,142,100	3,406,399,140

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(231)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2001	REVISED 2000	BUDGET 2000
01	Office of the President Programme	446,800	342,675	341,858
	1. Head Office Administration	446,700	342,605	341,658
	Guyana National Energy Authority	32,600	29,540	29,540
	Guyana Natural Resources Agency	24,500	18,655	18,655
	Institute of Applied Science and Technology	30,900	18,125	18,125
	Head of the Presidential Guard		115,327	110,601
	Environmental Protection Agency	60,400	30,000	30,000
	Joint Intelligence Co-ordinating Centre	5,000	5,036	5,000
	Integrity Commission	9,000	5,428	7,000
	National Parks Commission	92,200	56,200	56,200
	Guyana Office for investment *(transferred from Min. of Trade & Tourism)	40,100	46,537	46,537
	Castellani House *(transferred from Min. of Culture Youth and Sport)	20,800	17,757	20,000
	Presidential Guard Services (new)	131,200	-	-
	4. Amerindian Development	100	70	200
	Rural Women's Network	-	70	-
	Amerindian People's Association (APA)	40	-	-
	The Amerindian Action Movement of Guyana(TAAMOG)	30	-	-
Guyana Organisation of Indigenous People (GOIP)	30	-	-	
02	Office of the Prime Minister Programme	65,000	-	-
	1. Public Utilities Commission	65,000	-	-
	Public Utilities Commission	65,000	-	-
03	Ministry of Finance Programme	1,668,442	3,959,759	1,539,916
	1. Ministry Administration	1,668,442	3,959,759	1,539,916
	Berbice Anti-Smuggling Squad (B.A.S.S.)	-	21,812	18,705
	Bauxite Industry Development Company Limited (BIDCO)	15,000	10,000	10,000
	Customs Anti-Narcotics Unit (CANU)	81,030	96,205	65,470
	Customs Operation Monitoring Unit (COMU)	-	13,208	10,700
	Nat.Data Management Authority (NDMA)	21,575	17,260	17,260
	Guyana Co-operative Financial Services	36,618	30,060	30,060
	Guyana Rice Development Board	50,000	1,899,978	50,000
	National Industrial and Commercial Investments Limited (NICIL)	6,375	4,853	9,375
	Privatisation Unit	55,954	49,470	48,470
	Statistical Bureau	71,745	63,479	68,000
	State Planning Secretariat	130,145	110,632	111,876
	Guyana Revenue Authority (new)	1,200,000	1,042,802	1,100,000
	Guyana Electricity Corporation	-	600,000	-
	4. Inland Revenue Department (IRD)	-	-	-
	Institute of Chartered Accountants	-	-	-
06	Ministry of Information Programme	30,000	25,000	25,000
	1. Information Services	30,000	25,000	25,000
	Guyana Television and Broadcasting Company (GTV)	30,000	25,000	25,000
07	Parliament Office Programme	6,618	1,832	4,929
	1. National Assembly	6,618	1,832	4,929
	Constitutional Reform Secretariat	6,618	1,832	4,929

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(231)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2001	REVISED 2000	BUDGET 2000
21	Ministry of Agriculture Programme	343,037	284,080	285,931
	2. <i>Crops and Livestock Support Services</i>	343,037	284,080	285,931
	GSPCA	400	400	400
	Guyana Marketing Corporation	27,866	23,000	23,000
	Guyana School of Agriculture	70,359	50,638	50,638
	National Agricultural Research Institute	177,000	150,000	150,000
	National Cane Farming Committee	2,424	2,424	2,424
	National Dairy Development Programme	27,519	22,000	22,000
	Regional Education Programme for Animal Health Assistants	7,469	5,618	7,469
	Pink Mealy Bug Unit	-	5,000	5,000
	MMA-ADA	30,000	25,000	25,000
22	Ministry of Trade, Tourism and Industry Programme	77,023	45,985	65,985
	1. <i>Main Office</i>	77,023	45,985	65,985
	Consumer Advisory Bureau	650	550	550
	Export Promotion Council (merged with Go-invest in 2000)	-	-	-
	GO INVEST - (under Office of the President in 2000)	-	-	-
	Guyana Consumers' Association	650	550	550
	Guyana National Bureau of Standards (G.N.B.S)	55,723	44,885	44,885
	Tourism Hospitality Association of Guyana (THAG)	20,000	-	20,000
41	Ministry of Education Programme	96,159	61,350	61,350
	1. <i>Main Office</i>	96,159	61,350	61,350
	National Library	85,838	60,000	60,000
	Race Relations Committee	-	400	400
	UNESCO / CARNIED	8,871	450	450
	GARLAND	500	500	500
	YWCA (Early school leavers programme)	950	-	-
42	Ministry of Health and Labour Programme	275,558	220,939	236,383
	1. <i>Ministry Administration</i>	16,802	6,760	8,547
	Central Board of Health	567	797	797
	David Rose Centre	-	-	-
	Pharmacy and Poisons Board	-	-	1,500
	Guyana Cancer Society	1,000	607	1,000
	Red Cross Convalescent Home for Children	3,700	1,000	1,000
	Cancer Board	5,500	500	500
	Guyana Responsible Parenthood Association (GRPA)	5,835	3,755	3,750
	St. John's Ambulance Brigade (Minister App. In 2000)	200	101	-
	2. <i>Disease Control</i>	6,381	5,038	5,090
	Guyana Chest Society	90	90	90
	AIDS Secretariat	6,291	4,948	5,000
	3. <i>Primary Health Care Services</i>	320	320	320
	Maternal and Child Health Unit	320	320	320

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(231)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2001	REVISED 2000	BUDGET 2000
	4. Regional and Clinical Services	212,755	180,168	196,970
	Kwakwani Hospital (Bermine)	10,000	8,000	8,000
	Mc Kenzie Hospital	183,555	151,712	151,574
	Forte Canje Mental Hospital	19,000	15,000	15,000
	David Rose Centre	200	75	75
	Port Kaituma Hospital (new in 2000)	-	5,381	22,321
	6. Standards and Technical Services	1,900	1,784	3,000
	National Blood Transfusion	1,900	1,784	3,000
	7. Rehabilitation Services	22,600	16,764	16,764
	Pfomely Reid Rehabilitation Centre	16,500	12,000	12,000
	Mahaica Cheshire Home for Spastic Children	4,000	2,864	2,864
	National Commission on Disability	2,100	1,900	1,900
	9. Labour Administration	14,800	10,104	5,692
	Board of Industrial Training	8,000	5,000	5,000
	Labour Market Information System Commission	700	692	692
	Guyana Trade Union Congress	6,000	4,412	-
	Occupational Health & Safety (Nat'l Advisory Council)	100	-	-
43	Ministry of Human Services and Social Security Programme	56,653	44,172	44,172
	1. Ministry Administration	19,806	10,742	10,742
	Amerindian Handicraft Association (<i>Hinterland Indus. Dev. Ass.</i>)	100	100	100
	Beacon Foundation	75	50	50
	Documentation and Research Centre	2,349	1,992	1,992
	Friends of the Needy	300	300	300
	G/town Association of Mentally Handicapped and Retarded	-	-	-
	Guyana Benevolent Society	-	-	-
	Guyana Cancer Association	-	-	-
	Guyana Relief Council	3,900	3,900	3,900
	Guyana Red Cross Society	300	50	50
	Guyana Women's Leadership Institute	6,436	4,000	4,000
	Legal Aid Clinic	150	-	-
	Rural Women's Network	300	300	300
	Women in Environment	50	50	50
	Family Counselling Centre (new in 2001)	1,564	-	-
	Genesis Home	4,282	-	-
	2. Social Services	36,847	33,430	33,430
	Abundant Life Home	100	100	100
	Alpha Home	100	100	100
	Anglican Mothers' Union	-	-	-
	Archer's Home	50	50	50
	Band's Haven Home	15	15	15
	Berbice Anjuman Home	100	100	100
	Bethel Boys Home	100	100	100
	Bright Horizon	100	100	100
	Canaan Home	100	100	100
	Chase's Indigent Home	50	50	50
	Dharam Shala	1,000	1,000	1,000
	Drop in Centre Sacred Heart Primary School	780	500	500
	Enmore Senior Citizen's Home	30	30	30
	Florence Nightingale's Home	15	15	15
	Gentle Women's Home	30	30	30
	Genesis Home	-	200	200
	Good Samaritan Home	30	30	30
	Guyana Association of Women Lawyers	50	50	50
	Guyana Federation of Women's Institute	20	10	10

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
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AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2001	REVISED 2000	BUDGET 2000
	Guyana Public Service Union (G.P.S.U)	20	20	20
	Guyana Co-operative Credit Society Ltd	-	-	-
	Guyana Co-operative Credit Union League	1,500	750	750
	Guyana National Co-operative Union Ltd	2,500	1,500	1,500
	Guyana Trades Union Congress	50	20	20
	Ministry of Human Services and Social Security (Continued)			
	Haurini	100	100	100
	Help and Shelter	200	100	100
	Holy Family Homestead	40	40	40
	Institute for the Blind	250	40	40
	Inter-Ministry Committee	-	-	-
	Islamic Senior Citizen's Home	30	30	30
	Ivy Hall Memorial Home	20	20	20
	Johnsville Senior Citizen's Home	-	-	-
	Joshua's House Orphanage	100	100	100
	Kitty Tots and Teens	-	-	-
	Kamal Home for Battered Women and Homeless Children	100	100	100
	Legal Aid Clinic	100	100	100
	Missionaries of Charity	40	40	40
	National Congress For Women	20	10	10
	National Commission on the Rights of the Child	655	758	758
	National Commission For Women	1,000	700	700
	National Commission on the Family	492	492	492
	Nazareth Home	40	40	40
	Night Shelter	26,000	25,000	25,000
	Red Thread Women Development Project	20	10	10
	Regional Women's Affair Committee	200	200	200
	Saheed's Boys' Home	100	100	100
	Saheed's Girls' Home	100	100	100
	Salvation Army Men's Hostel	35	35	35
	Salvation Army Remand Home	-	-	-
	Salvation Army Women's Home	40	40	40
	Ladies of Charities	30	30	30
	St Thomas More Men's Hostel	15	15	15
	St. Vincent De Paul Homestead	40	40	40
	St. Ann's Orphanage	100	100	100
	St. John's Bosco	100	100	100
	Uncle Eddie's Home	100	100	100
	United Force Women	20	10	10
	Women Progressive Organisation	20	10	10
44	Ministry of Culture, Youth and Sports Programme	95,220	79,128	80,465
	2. Culture	31,180	23,310	23,350
	Castellani Committee	-	-	-
	National Commemorative Committee	4,500	4,000	4,000
	National Museum	17,552	11,500	11,500
	National Trust	8,228	7,000	7,000
	Theatre Guild of Guyana	800	710	750
	Rupununi Weavers Society	50	100	100
	Junior Archaeology (new in 2001)	50	-	-
	3. Youth	4,040	818	2,115
	Interim National Youth Commission	-	-	-
	Girl Guides Association	50	50	50
	Mildred Mansfield Youth Club	50	50	50
	Red Cross Association	240	240	240
	Young Women Christian Association	100	100	100
	Young Men Christian Association	100	100	100
	Boys Scouts	125	125	125
	National Youth Council	-	93	1,000
	National Youth Commission	390	-	390
	West End Committee	60	60	60
	President's Youth Award Guyana	2,925	-	-

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
LOCAL ORGANISATIONS
(231)**

AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	BUDGET 2001	REVISED 2000	BUDGET 2000
	4. Sports	60,000	55,000	55,000
	National Sports Commission	60,000	55,000	55,000
45	Ministry of Housing and Water Programme	579,800	604,000	623,000
	<i>1. Main Office</i>	579,800	604,000	623,000
	Central Housing & Planning Authority	45,500	39,000	39,000
	Georgetown Sewerage and Water Commissioners	45,000	50,000	69,000
	Guywa	489,300	515,000	515,000
51	Ministry of Home Affairs Programme	1,538	1,243	1,158
	<i>1. Secretariat Services</i>	1,418	1,243	1,158
	Guyana Legion	225	150	150
	National Road Safety Council	-	-	150
	Parole Board	1,193	1,093	858
	<i>2. Guyana Police Force</i>	60	-	-
	Ex-Police Officer Association	30	-	-
	Ex-Police Wives Association	30	-	-
	<i>3. Guyana Prison Service</i>	30	-	-
	Ex-Prison Officers Association	30	-	-
	<i>5. Guyana fire Service</i>	30	-	-
	Ex-Firemen Association	30	-	-
72	Region 2: Pomeroon/ Supenaam Programme	2,000	2,000	2,000
	<i>2. Agriculture</i>	2,000	2,000	2,000
	Drainage and Irrigation Board	2,000	2,000	2,000
76	Region 6: East Berbice/ Corentyne Programme	335	225	225
	<i>1. Administration</i>	335	225	225
	Guyana Legion	75	30	30
	Dharam Shala	180	150	150
	Good Samaritan Home	80	45	45
79	Region 9: Upper Takatu / Upper Essequibo Programme	11,000	9,972	10,000
	<i>3. Public Works</i>	11,000	9,972	10,000
	Lethem Power Company	11,000	9,972	10,000
	TOTAL LOCAL ORGANISATIONS (231)	3,755,183	5,682,360	3,322,572

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS**
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AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	TOTAL	CURRENT	ARREARS	TOTAL	CURRENT
		CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION
		2001	2001	2000	2000	2000
01	Office of the President Programme	3,831	3,831	-	2,505	2,505
	1. Head Office Administration	-	-	-	-	-
	Convention in Inter-Trade in Endangered Species *(Transfer from Min. of Agriculture)	-	-	-	-	-
	3. Public Service Management	3,831	3,831	-	2,505	2,505
	Caribbean Management Development Association	22	22	-	19	19
	Caribbean Centre for Dev. Administration (CARCAD)	2,007	2,007	-	1,990	1,990
	C/wealth Assoc. for Pub. Admin. And Management	496	496	-	496	496
Latin American Centre for Dev. Admin. (CLAD)	1,306	1,306	-	-	-	
03	Ministry of Finance Programme	9,000	9,000	-	8,980	8,980
	1. Ministry Administration	9,000	9,000	-	8,980	8,980
	ACP	9,000	9,000	-	8,980	8,980
	Customs And Excise Department	-	-	-	-	-
04	Ministry of Foreign Affairs Programme	252,930	230,895	22,035	224,435	226,297
	1. Ministry Administration	252,930	230,895	22,035	224,435	226,297
	Association of Caribbean States (ACS)	1,810	1,742	68	1,838	1,838
	CARICOM	127,700	127,700	-	119,781	118,213
	Regional Negotiating Machinery	14,335	14,335	-	14,335	14,335
	Caribbean Export Development Agency	12,552	10,202	2,350	9,406	7,056
	Commonwealth Fund for Technical Co-operation	14,250	14,250	-	14,400	14,400
	Commonwealth Secretariat	24,895	18,225	6,670	20,000	20,000

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
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AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	TOTAL	CURRENT	ARREARS	TOTAL	CURRENT
		CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION
		2001	2001	2000	2000	2000
	Chemical Weapons Convention (CNC)	185	185	-	185	185
	Comprehensive Test Ban Treaty (CTBT)	185	185	-	28	185
	DPRK	-	-	-	-	-
	Dominican Republic	-	-	-	-	21
	Honduras and Nicaragua Relief Fund	-	-	-	-	22
	Relief for Haiti	-	-	-	-	-
	International Seabed Authority	185	185	-	-	185
	Int'l Tribunal for the Law of the Sea	185	185	-	94	190
	G77 and China Sect.	-	-	-	190	-
	G.R.U.L.A.C	130	130	-	212	110
	Caricom Mission to St. Vincent	513	513	-	110	-
	Group of 77 ECDC Account	555	555	-	552	552
	O.A.S.	2,847	2,847	-	5,000	5,000
	SELA	1,800	1,800	-	2,149	2,867
	OPANAL	1,142	185	957	1,177	185
	Papua New Guinea	-	-	-	-	-
	South Centre	1,850	1,850	-	160	160
	U.N. Development for Women	25	25	-	-	12
	UN - Local Office	7,800	7,800	-	7,756	7,756
	UNDP Voluntary Contribution	4,000	2,000	2,000	-	-
	United Nations Regular Budget	2,172	2,141	31	1,923	1,900
	World Intellectual Prop. Org	325	325	-	300	325
	United Nations Peace Keeping	288	288	-	9,681	10,635
	Caribbean Court of Justice (Established since 1999)	13,340	13,340	-	13,158	13,158
	Regional Co-ordinating Machinery for Drug Control	-	-	-	-	1,317
	EXPO 2000	-	-	-	-	5,490
	UNICEF	555	-	555	550	-
	Haitian Electoral Process	-	-	-	510	-
	Caricom Prep. Finance & Dev	-	-	-	940	-
	Institute of International Relations	4,200	-	4,200	-	-
	Commonwealth Foundation	7,200	4,000	3,200	-	-
	International Bureau of the Permanent Court Arbitration	423	229	194	-	-
	Organisation of the Amazon Co-op Treaty	5,400	4,200	1,200	-	-
	Observer Mission in Suriname	610	-	610	-	-
	UN Tribunals	288	288	-	-	-
	Treaty of Non-Proliferation of Nuclear Weapons	245	245	-	-	-
	The Republic of EL Salvador	940	940	-	-	-
		-	-	-	-	-
07	Parliament Office	6,627	6,627	-	6,983	6,591
	Programme					
	1 National Assembly	6,627	6,627	-	6,983	6,591
	C.P.A. Regional Secretariat	190	190	-	190	190
	Commonwealth Parliamentary Association	6,384	6,384	-	6,740	6,348
	Society of Clerks in Commonwealth Parliament	9	9	-	9	9
	Parliament of the Secretary General	44	44	-	44	44

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS**
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AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	TOTAL	CURRENT	ARREARS	TOTAL	CURRENT
		CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION
		2001	2001	2000	2000	2000
08	Office of the Auditor General Programme	2,213	2,213	-	207	250
	<i>1. Office of the Auditor General</i>	<i>2,213</i>	<i>2,213</i>	-	<i>207</i>	<i>250</i>
	AAT	-	-	-	108	-
	International Organisation of Supreme Audit Instit.	77	77	-	75	65
	Caribbean Associations of Supreme Audit Instit.	-	-	-	-	40
	Association of Certified Accountants	-	-	-	-	82
	Institute of Certified Management Accountants	-	-	-	-	53
	Association of Government Accountants	16	16	-	5	10
	CAROSAI	2,114	2,114	-	19	-
	ICGFM	6	6	-	-	-
21	Ministry of Agriculture Programme	53,852	53,852	-	36,079	56,329
	<i>2. Crops and Livestock Support Services</i>	<i>17,439</i>	<i>17,439</i>	-	<i>25,730</i>	<i>24,185</i>
	CARDI	-	-	-	10,002	10,002
	Convention in Inter-Trades in Endangered Species	-	-	-	-	-
	Food and Agriculture Organization	6,000	6,000	-	2,035	5,272
	IMPAAZ	3,004	3,004	-	1,002	1,002
	Inter-American Institute for Co-op in Agri.	2,693	2,693	-	6,053	828
	Pan American Foot and Mouth Disease	12	12	-	12	12
	World Food Programme	3,953	3,953	-	5,086	5,086
	Office International Des Epizooties	1,777	1,777	-	1,540	1,983
	<i>4. Hydrometeorological Services</i>	<i>36,413</i>	<i>36,413</i>	-	<i>10,349</i>	<i>32,144</i>
	Caribbean Institute of Meteorology and Hydrology	30,742	30,742	-	2,000	22,000
	Caribbean Meteorological Organisation	5,119	5,119	-	1,034	7,482
	World Meteorological Organisation	552	552	-	7,315	2,662
22	Ministry of Trade, Tourism and Industry Programme	13,004	13,004	-	6,272	17,309
	<i>3. Trade, Tourism, Industry Development and Consumer Affairs</i>	<i>13,004</i>	<i>13,004</i>	-	<i>6,272</i>	<i>17,309</i>
	G.A.T.T. (W.T.O)	-	-	-	750	2,300
	UNIDO	-	-	-	29	1,450
	C.T.O.	11,268	11,268	-	5,143	11,823
	C.T.O. Regional Marketing	-	-	-	3,348	3,348
	C.T.O (Dues)	-	-	-	7,920	7,920
	C.T.O	-	-	-	555	555
	International Trade Fair in Berlin	400	400	-	14	400
	World Travel Market	1,336	1,336	-	336	1,336

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
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INTERNATIONAL ORGANISATIONS**

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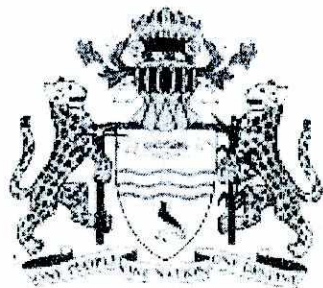
AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	TOTAL	CURRENT	ARREARS	TOTAL	CURRENT	
		CONTRIBUTION 2001	CONTRIBUTION 2001	CONTRIBUTION 2000	CONTRIBUTION 2000	CONTRIBUTION 2000	
31	Ministry of Public Works and Communication Programme	12,480	12,480	-	14,225	10,203	
	1. Ministry Administration	7,180	7,180	-	8,320	4,903	
	Caribbean Telecommunications Union	3,650	3,650	-	4,723	3,653	
	Commonwealth Telecomm Organization	2,280	2,280	-	2,347	-	
	International Maritime Organisation	1,250	1,250	-	1,250	1,250	
	International Telecommunications Union	-	-	-	-	-	
	3. Communication and Transport	5,300	5,300	-	5,905	5,300	
	International Civil Aviation Organization	5,300	5,300	-	5,905	5,300	
	41	Ministry of Education Programme	48,827	48,827	-	36,247	76,259
		1. Main Office	48,827	48,827	-	36,247	76,259
Caribbean Reg. Cncl for Adult Education		150	150	-	150	150	
Caribbean Examination Council		41,247	41,247	-	28,977	68,689	
Caribbean Int'l. Council of Archivists		-	-	-	-	-	
Commonwealth Institute of Learning		1,800	1,800	-	1,800	1,800	
International Council for Adult Education		310	310	-	303	110	
UNESCO		4,810	4,810	-	4,810	4,810	
UNESCO/GRULAC Latin America/Caribbean		-	-	-	-	200	
UNICEF Group with UNESCO		300	300	-	-	300	
International Doc. Centre For Vocational Training		210	210	-	207	200	
International Council of Archivists		-	-	-	-	-	
42		Ministry of Health and Labour Programme	52,914	50,032	2,882	40,203	42,002
	1. Ministry Administration	52,734	49,852	2,882	40,032	40,052	
	C.C.M.R.C.	4,027	4,027	-	3,372	3,372	
	Caribbean Food and Nutrition Institute	8,126	7,619	507	7,365	7,385	
	Caribbean Environmental Health Institute	9,128	9,128	-	7,297	7,297	
	Carib. Epidemiology Surveillance Centre	12,677	10,357	2,320	10,357	10,357	
	Caribbean Regional Drug Testing Lab	14,510	14,510	-	7,672	7,872	
	Internat' Cttee of the Red Cross	568	568	-	568	568	
	Pan American Health Organisation	2,942	2,942	-	2,744	2,744	
	World Health Organisation	756	701	55	657	657	
	9. Labour Services	180	180	-	171	1,950	
	British Safety Council (LONDON)	88	88	-	83	90	
	International Labour Organisation (Geneva)	-	-	-	-	1,770	
	National Safety Council (USA)	92	92	-	88	90	

**DETAILS OF SUBSIDIES AND CONTRIBUTIONS
TO
INTERNATIONAL ORGANISATIONS**
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AGENCY CODE	PROGRAMME AGENCY DESCRIPTION	TOTAL	CURRENT	ARREARS	TOTAL	CURRENT
		CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION	CONTRIBUTION
		2001	2001	2000	2000	2000
43	Ministry of Human Services and Social Security Programme	852	852	-	777	777
	2. <i>Social Services</i>	852	852	-	777	777
	International Association of Social Security	668	668	-	597	597
	United Nations Dev. Fund for Women	184	184	-	178	180
44	Ministry of Culture, Youth and Sports Programme	2,744	2,744	-	2,721	4,289
	2. <i>Culture</i>	181	181	-	158	1,726
	International Council of Archives	50	50	-	50	50
	Museum Association of the Caribbean	23	23	-	25	35
	World Heritage Fund	0	0	-	-	48
	Cultural Foundation For The Arts	0	0	-	-	1,400
	Comm. Association of Museum	60	60	-	35	35
	Caribbean Associations of Archivist	48	48	-	48	48
	ICCROM	-	-	-	-	110
	3. <i>Youth</i>	2,563	2,563	-	2,563	2,563
	Commonwealth Youth Programme	2,500	2,500	-	2,500	2,500
	President's Award	63	63	-	63	63
51	Ministry of Home Affairs Programme	7,592	7,592	-	7,630	7,270
	1. <i>Secretariat Services</i>	379	379	-	-	440
	Commonwealth War Graves Commission	350	350	-	-	400
	Int'l Org of Parole Board Association	29	29	-	-	40
	2. <i>Guyana Police Force</i>	7,213	7,213	-	7,630	6,830
	Assoc. of Carib. Commissioners of Police	95	95	-	-	81
	Buenos Aires Interpol	1,775	1,775	-	1,497	2,213
	Interpol	5,324	5,324	-	8,133	4,478
	International Association of Identification	19	19	-	-	16
	MCB - University Press - International Journal of Police Strategies and Management	-	-	-	-	40
52	Ministry of Legal Affairs Programme	45,000	7,000	38,000	37,200	-
	3. <i>Attorney General Chambers</i>	45,000	7,000	38,000	37,200	-
	Council of Legal Education	45,000	7,000	38,000	37,200	-
57	Office of the Ombudsman Programme	140	140	-	140	140
	1. <i>Office of the Ombudsman</i>	140	140	-	140	140
	International Ombudsman Institute	140	140	-	140	140
	TOTAL	512,006	449,089	62,917	524,604	459,201

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

SECTOR AND SOURCE	2001	2000	1999
1.0 Agriculture	2,133.899	1,771.352	1,510.346
1.1 Specific	1,059.428	582.175	651.543
1.2 Non-Specific	1,074.471	1,189.177	858.803
2.0 Fishing	41.000	18.992	20.253
2.1 Specific	22.000	8.380	15.040
2.2 Non-Specific	19.000	10.612	5.213
3.0 Power Generation	26.374	27.038	226.520
3.1 Specific	0.000	0.000	186.517
3.2 Non-Specific	26.374	27.038	40.003
4.0 Manufacturing	234.059	36.116	148.093
4.1 Specific	0.000	0.000	0.000
4.2 Non-Specific	234.059	36.116	148.093
5.0 Construction	4,131.923	4,396.391	3,337.857
5.1 Specific	1,467.599	2,258.530	1,928.528
5.2 Non-Specific	2,664.324	2,137.861	1,409.329
6.0 Transport and Communication	1,386.824	569.896	624.223
6.1 Specific	724.547	162.965	209.567
6.2 Non-Specific	662.277	406.931	414.656
7.0 Housing	581.000	481.411	204.185
7.1 Specific	90.000	15.815	0.000
7.2 Non-Specific	491.000	465.596	204.185
8.0 Environment and Pure Water	1,917.064	1,610.449	897.909
8.1 Specific	1,394.981	1,317.080	745.794
8.2 Non-Specific	522.083	293.369	152.115
9.0 Education	3,700.711	3,720.524	1,648.437
9.1 Specific	2,202.546	2,390.206	864.825
9.2 Non-Specific	1,498.165	1,330.318	783.612
10.0 Health	351.759	272.855	311.477
10.1 Specific	60.000	73.254	138.900
10.2 Non-Specific	291.759	199.601	172.577



SECTION 3

CENTRAL GOVERNMENT CAPITAL APPROPRIATION EXPENDITURE

SECTION 3.1

CENTRAL GOVERNMENT SUMMARY OF CAPITAL EXPENDITURE BY TYPE AND FINANCING

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

SECTOR AND SOURCE	2001	2000	1999
11.0 Culture	287.890	42.620	9.434
11.1 Specific	0.000	0.000	0.000
11.2 Non-Specific	287.890	42.620	9.434
12.0 National Security and Defence	284.510	465.765	129.413
12.1 Specific	0.000	0.000	0.000
12.2 Non-Specific	284.510	465.765	129.413
13.0 Public Safety	300.320	174.389	139.361
13.1 Specific	0.000	0.000	0.000
13.2 Non-Specific	300.320	174.389	139.361
14.0 Tourism Development	14.000	18.584	12.366
14.1 Specific	0.000	0.000	0.000
14.2 Non-Specific	14.000	18.584	12.366
15.0 Administration	537.943	459.792	552.748
15.1 Specific	77.096	8.784	352.790
15.2 Non-Specific	460.847	451.008	199.958
16.0 Financial Transfers	355.300	1,339.625	1,352.482
16.1 Specific	0.000	0.000	0.000
16.2 Non-Specific	355.300	1339.625	1352.482
17.0 Social Welfare	2,398.968	1,619.640	1,220.102
17.1 Specific	1,585.803	1,197.239	994.358
17.2 Non-Specific	813.165	422.401	225.744
20 Overall Total	18,683.544	17,025.439	12,345.206
20.1 Specific	8,684.000	8,014.428	6,087.862
20.2 Non-Specific	9,999.544	9,011.011	6,257.344

TABLE 12

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

SOURCE COUNTRY / AGENCY	2001	2000	1999
1.0 GRAND TOTAL	8,684.000	8,014.428	6,087.862
2.0 LOANS	7,667.500	6,705.868	4,948.314
2.1 IBRD/IDA	1,369.775	1,321.592	1,077.923
2.2 IDB	4,944.978	4,346.137	3,369.979
2.3 CDB	738.318	690.424	295.451
2.4 IFAD	123.429	36.603	18.444
2.5 EIB	486.000	311.112	0.000
2.6 CHINA/UNDP	0.000	0.000	186.517
2.7 ITALIAN	5.000	0.000	0.000
3.0 GRANTS	1,016.500	1,308.560	1,139.548
3.1 CDB	80.000	230.000	223.000
3.2 CIDA (CARDI)	80.000	76.515	65.000
3.3 DFID/ODA	474.000	315.000	0.000
3.4 EU	288.500	495.106	610.617
3.5 WFP	0.000	106.843	45.000
3.6 Caricom/CIDA	10.000	8.380	15.040
3.7 USAID	0.000	0.000	18.000
3.8 IDB	60.000	73.254	138.900
3.9 Italian	0.000	0.000	0.000
3.10 FAO	12.000	0.000	0.000
3.11 UNDP	0.000	0.000	23.991
3.12 OAS	12.000	3.462	0.000

*Section 3.1
Specific Sources of Financing
of Capital Expenditure
Table 12*

*Figures: G\$m
Source: Ministry of Finance*

SECTION 3.2

DETAILS OF CAPITAL EXPENDITURE

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2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 501
Agency: Office Of The President

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	424.795	20.000	404.795	570.889	226.920	985.630		
12001 Guyana Defence Force	42.000	0.000	42.000	41.996	42.000	40.000	Rehabilitation of buildings.	1
12002 Office & Residence Of The President	12.900	0.000	12.900	5.215	3.000	11.710	Renovation to office of the President and Residence.	2
12003 Marine Development - GDF	27.000	0.000	27.000	43.806	25.000	24.999	Construction works at Coast Guard Station, Ruimveldt.	3
13008 El Nino Emergency Rehabilitation	0.000	0.000	0.000	0.000	0.000	254.251		-
14015 Amerindian Development Fund	55.000	0.000	55.000	61.395	65.000	16.121	Provision for Amerindian development projects.	4
17001 Minor Works	28.000	0.000	28.000	27.999	25.000	17.910	Developmental works.	5
24001 Water Transport - Amerindian Affairs	0.000	0.000	0.000	0.000	1.400	0.000		-
24002 Land Transport	11.909	0.000	11.909	0.000	0.000	0.000	Purchase of vehicles.	6
25001 Purchase Of Equipment	7.500	0.000	7.500	0.497	0.500	1.481	Purchase of equipment and furniture.	7
28001 Pure Water Supply - G.D.F	8.000	0.000	8.000	4.999	5.000	2.980	Replacement of water mains at different locations.	8
28007 Agri. Development - G. D. F.	5.510	0.000	5.510	4.999	5.000	4.427	Development of livestock.	9
34004 Public Administration Project	0.000	0.000	0.000	2.019	2.020	344.385		-
34005 GO - INVEST	1.359	0.000	1.359	0.000	0.000	0.000	Previously reflected under Division 528 Subhead 47002. Purchase of equipment.	10
34006 Environmental Protection Agency	0.000	0.000	0.000	3.000	3.000	0.000		-
34007 Public Sector Modernisation Project	25.000	20.000	5.000	0.000	0.000	0.000	Design programmes for the modernisation of the public sector - IDB.	11

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 501
 Agency: Office Of The President

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
51002 Guyana National Service	0.000	0.000	0.000	9.964	10.000	19.997		-
51003 Equipment - G. D. F.	200.000	0.000	200.000	365.000	40.000	39.990	Purchase of equipment, boats and vessel.	12
GUYANA NATURAL RESOURCES AGENCY								
25002 Office Equipment & Furniture	0.617	0.000	0.617	0.000	0.000	0.000	Purchase of office equipment.	13
33001 Hydropower Division	0.000	0.000	0.000	0.000	0.000	207.379		-

Figures: G\$m
 Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 502

Agency: Office of the President - El Nino Emergency

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	717.980	623.655	94.325	302.465	446.264	0.000		
13008 EL NINO EMERGENCY REHABILITATION	717.980	623.655	94.325	302.465	446.264	0.000		14
Admin. Cost	16.490	10.655	5.835	26.286	13.480	0.000	Provision for administrative cost - IDA.	-
Consultancy	10.000	10.000	0.000	0.000	0.000	0.000	Provision for consultancy services - IDA.	-
Drainage and Irrigation	285.000	245.000	40.000	104.433	231.733	0.000	Rehabilitation of pump station, sluices and purchase of pumps - IDA.	-
Flood Protection Programme	41.490	40.000	1.490	0.000	0.000	0.000	Supply of mobile pumps - IDA.	-
Guyana Sewerage & Water Commissioners	120.140	100.000	20.140	36.182	70.243	0.000	Purchase and installation of pipelines - IDA.	-
Guyana Water Authority	225.000	200.000	25.000	134.000	112.590	0.000	Construction of wells, hand pumps, windmill, solar system and purchase and installation of pipelines - IDA.	-
Hydrometeorology	19.860	18.000	1.860	1.564	18.218	0.000	Improvement to hydromet network - IDA.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 503

Agency: Ministry Of Human Services And Social Security - SIMAP

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	432.035	380.827	51.208	1,082.152	1,107.100	897.915		
19001 SIMAP - PHASE I	0.000	0.000	0.000	0.000	0.000	52.626		
Community Development	0.000	0.000	0.000	0.000	0.000	7.050		-
Schools	0.000	0.000	0.000	0.000	0.000	32.719		-
Training	0.000	0.000	0.000	0.000	0.000	12.578		-
Water & Sanitation	0.000	0.000	0.000	0.000	0.000	0.279		-
19002 SIMAP - PHASE II	432.035	380.827	51.208	1,082.152	1,107.100	845.289	Transferred to Division 546, Subhead 19002 with effect from July 2001. (See profile # 302.)	
Administration & Supervision	55.519	19.545	35.974	99.161	130.000	123.469	Administration and Supervision costs - IDB	-
Building	0.000	0.000	0.000	0.000	0.000	4.810		-
Community Development	119.409	115.457	3.952	310.494	230.100	187.899	Provision for community projects - IDB	-
Drainage & Irrigation	0.000	0.000	0.000	0.000	44.000	0.824		-
Equipment	0.163	0.144	0.019	1.600	5.000	0.000	Purchase of office equipment - IDB	-
Health & Nutrition	27.192	25.721	1.471	112.697	215.000	19.068	Implementation of nutritional programmes - IDB	-
Roads	41.370	38.739	2.631	82.312	57.000	22.117	Rehabilitation and upgrading of roads - IDB	-
Schools	149.697	144.200	5.497	324.633	235.000	343.102	Construction and rehabilitation of schools - IDB	-
Training	13.512	12.894	0.618	11.203	52.000	0.000	Provision for technical and vocational training - IDB	-
Water & Sanitation	25.173	24.127	1.046	140.052	139.000	144.000	Purchase and installation of pipelines - IDB	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 504

Agency: Ministry Of Human Services And Social Security

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>5.000</i>	<i>0.000</i>	<i>5.000</i>	<i>14.999</i>	<i>23.516</i>	<i>6.277</i>		
12001 Buildings	4.000	0.000	4.000	7.381	15.000	3.368	Rehabilitation of offices and building. Transferred to Division 545, Subhead 12001 with effect from July 2001. (See profile # 298)	-
24001 Land Transport	0.000	0.000	0.000	4.589	5.616	0.000	Transferred to Division 545, Subhead 24001.	-
25001 Office Equipment	1.000	0.000	1.000	0.159	0.000	1.494	Purchase of office equipment. Transferred to Division 545, Subhead 25001 with effect from July 2001. (See profile # 300)	-
25002 Equipment	0.000	0.000	0.000	2.870	2.900	1.415	Transferred to Division 545, Subhead 25002	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 505

Agency: Constitutional Agencies

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	24.900	0.000	24.900	20.554	17.225	10.345		
25002 Public Service Commission	1.500	0.000	1.500	1.998	2.000	0.594	Purchase of equipment.	15
25003 Parliament Building	6.000	0.000	6.000	8.739	5.000	5.830	Purchase of communication equipment, computers and payment of liability.	16
25005 Office of the Ombudsman	0.400	0.000	0.400	0.000	0.000	0.000	Purchase of equipment.	17
25006 Public Utilities Commission	0.500	0.000	0.500	0.000	0.000	0.000	Purchase of office equipment and furniture.	18
25007 Director Of Public Prosecution	4.000	0.000	4.000	1.821	2.000	0.000	Extension of building.	19
25008 Teaching Service Commission	1.500	0.000	1.500	3.699	3.800	0.595	Purchase of office equipment and furniture.	20
25009 Public Service Appellate Tribunal	2.000	0.000	2.000	1.369	1.375	1.471	Resurfacing compound and purchase of legal text books.	21
AUDITOR GENERAL								
12001 Buildings	2.000	0.000	2.000	1.199	1.300	0.998	Construction of fence and filing room.	22
25001 Office Equipment & Furniture	4.000	0.000	4.000	1.729	1.750	0.857	Purchase of office equipment and furniture.	23
44001 Institutional Strengthening	3.000	0.000	3.000	0.000	0.000	0.000	Provision for consultancy services.	24

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 506

Agency: Ministry Of Foreign Affairs

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	22.200	0.000	22.200	12.781	13.830	21.334		
12001 Buildings	5.000	0.000	5.000	0.620	0.830	2.312	Rehabilitation of the Protocol building, documentation center and Washington mission office.	25
24001 Land Transport	8.700	0.000	8.700	5.522	6.000	9.050	Purchase of two motor cars.	26
25001 Office Equipment & Furniture	8.500	0.000	8.500	6.639	7.000	9.972	Purchase of equipment and furniture for the Ministry and various overseas Missions.	27

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 507

Agency: Ministry Of Home Affairs

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	310.320	0.000	310.320	178.507	200.093	148.071		
12001 Buildings - Prisons	25.000	0.000	25.000	19.456	30.000	16.660	Rehabilitation of prison buildings and purchase of cell locks.	28
12002 Police Stations & Buildings	40.000	0.000	40.000	32.000	40.000	33.137	Rehabilitation of police stations and buildings.	29
12003 Fire Amfacilities & Stations	20.000	0.000	20.000	14.000	18.000	14.190	Construction of fire station at Anna Regina.	30
17001 General Registrar's Office	5.000	0.000	5.000	4.118	4.120	5.516	Preservation and binding of records and purchase of materials.	31
24001 Land & Water Transport - Police	25.000	0.000	25.000	19.838	20.000	19.928	Purchase of vehicles and boats.	32
24002 Land Transport - Home Affairs	5.000	0.000	5.000	0.000	0.000	3.194	Purchase of two vehicles.	33
24003 Land & Water Transport - Fire	130.000	0.000	130.000	16.920	17.000	3.662	Purchase of two fire tenders.	34
24005 Land & Water Transport - Prisons	2.035	0.000	2.035	16.980	12.200	0.000	Purchase of one 26 seater bus.	35
25001 Equip. & Furnit. - Police	9.000	0.000	9.000	9.000	9.000	9.495	Purchase of office furniture and equipment including beds, chairs, desk and photocopier.	36
26001 Equipment - Police	30.000	0.000	30.000	27.464	28.000	25.280	Acquisition of traffic, lab., communication and other equipment and arms and ammunition.	37
26002 Comm. Equipment - Fire	3.500	0.000	3.500	1.900	1.900	1.978	Purchase of equipment including radio sets and telephones.	38
26003 Tools & Equipment - Fire	5.000	0.000	5.000	4.901	5.000	7.000	Purchase of tools and equipment including hoses, pumps and hydrant fittings.	39
26004 Other Equipment - Prisons	4.505	0.000	4.505	5.046	5.673	4.837	Purchase of equipment.	40
26005 Agri Equipment - Prisons	1.080	0.000	1.080	4.901	7.200	1.095	Purchase of chain saws, brush cutters and motor blower.	41
26006 Equipment: (Home Affairs)	0.500	0.000	0.500	0.989	1.000	1.500	Purchase of one automatic changeover switch.	42

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 507

Agency: Ministry Of Home Affairs

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
26007 Office Equipment And Furniture - Fire	1.000	0.000	1.000	0.994	1.000	0.599	Purchase of office furniture and equipment for Anna Regina and other fire stations.	43
26008 Office Equipment And Furniture - Home Affairs	1.700	0.000	1.700	0.000	0.000	0.000	Purchase of office furniture and equipment	44
26009 Police Complaints Authority	2.000	0.000	2.000	0.000	0.000	0.000	Rehabilitation of building and purchase of office furniture, computer and photocopier.	45

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 508
Agency: Ministry Of Agriculture

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Agency Totals	1,441.574	704.253	737.321	1,343.641	1,452.950	1,048.600		
13002 Agri Sector Loan	108.000	105.000	3.000	75.761	106.000	135.164	Provision for design and feasibility studies for Drainage and Irrigation areas, surveys and land administration - IDB.	46
13003 Rehab. Of D & I Areas	509.000	0.000	509.000	675.000	575.000	511.844	Ongoing construction and rehabilitation of drains, canals, outfalls, dams, sluices, revetments and culverts and replacement of pumps.	47
13004 East Demerara Water Conservancy	143.000	122.000	21.000	253.851	300.000	0.000	Rehabilitation of East Demerara water conservancy - IDB.	48
13005 Agri. Sector Hybrid Programme	268.135	167.999	100.136	227.611	240.000	302.343	Construction of all weather farm access roads - IDB.	49
13006 Purchase Of Equipment	5.500	5.000	0.500	0.000	53.000	0.000	Purchase of machinery and equipment - Italian.	50
17004 N. A. R. I.	18.000	0.000	18.000	10.000	10.000	10.000	Rehabilitation of nurseries, establishment of pilot farm and rewiring of buildings.	51
17005 Guyana School Of Agriculture	10.000	0.000	10.000	1.861	7.000	5.877	Rehabilitation of dormitories, upgrading of livestock farm and completion of soil science lab.	52
17009 National Dairy Development Programme	6.500	0.000	6.500	5.000	5.000	4.807	Upgrading and establishment of pastures, genetic improvement and purchase of a generator.	53
17011 Rural Support Project	58.254	58.254	0.000	36.603	80.000	18.444	Rehabilitation of drainage and irrigation projects and other infrastructure - IFAD/CDB. Transferred to Division 509, Subhead 17001 with effect from July 2001. (See profile # 63)	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 508
Agency: Ministry Of Agriculture

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
17019 Extension Services	3.885	0.000	3.885	0.750	0.750	0.000	Provision for the acquisition of swing fog machines, outboard motor and fibreglass boat.	54
21001 Hydrometeorology	30.000	15.000	15.000	2.177	2.200	1.360	Construction of tower for radar equipment - EU.	55
24001 Land transport	3.000	0.000	3.000	0.000	0.000	0.000	Purchase of one vehicle.	56
25001 Project Evaluation & Equipment	2.800	0.000	2.800	0.975	1.000	1.995	Purchase of equipment.	57
33002 Geodetic Surveys	9.000	0.000	9.000	7.836	8.000	6.266	Purchase of equipment, training of local surveyors and technicians and reproduction of maps.	58
33003 National Land Registration	18.000	0.000	18.000	17.679	18.000	16.775	Provision for issuing of free hold titles, support to Go-Invest, processing of land applications, topographic surveys and final survey of state lands.	59
33004 Lands and Surveys Commission	226.000	219.000	7.000	16.471	16.500	0.000	Establishment of Lands and Surveys Commission - DFID.	60
33005 Intermediate Savannahs - Agri Project	19.500	12.000	7.500	11.566	30.000	31.982	Promotion of agricultural and agro industrial development in the Intermediate Savannahs - OAS/CDB.	61
33006 New Guyana Marketing Corporation	3.000	0.000	3.000	0.500	0.500	1.743	Renovation of the Sophia bond	62

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 509

Agency: Ministry of Agriculture - Rural Support Project

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>130.175</i>	<i>125.175</i>	<i>5.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
17001 RURAL SUPPORT PROJECT	130.175	125.175	5.000	0.000	0.000	0.000	Previously reflected under Division 508, Subhead 17011 prior to July 2001.	63
Administration & Management	31.692	28.692	3.000	0.000	0.000	0.000	Provision for administration and management costs - CDB/IFAD.	-
Civil Works - D & I	40.000	40.000	0.000	0.000	0.000	0.000	Rehabilitation of drainage and irrigation projects - CDB.	-
Civil Works - Other Infrastructure	7.459	7.459	0.000	0.000	0.000	0.000	Upgrading fisheries station, veterinary lab and nurseries - IFAD.	-
Community Initiatives	21.786	19.786	2.000	0.000	0.000	0.000	Providing assistance and training for small scale farmers - IFAD.	-
Credit Services	1.265	1.265	0.000	0.000	0.000	0.000	Provision of credit facilities for farmers - IFAD.	-
Engineering & Supervision	13.000	13.000	0.000	0.000	0.000	0.000	Provision for engineering and supervision services - CDB.	-
Technical Support/Socio Economic Studies	14.973	14.973	0.000	0.000	0.000	0.000	Provision for technical training and conducting technical and socio-economic studies - CDB/IFAD.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 510

Agency: Ministry Of Agriculture - MMAIII

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>35.500</i>	<i>0.000</i>	<i>35.500</i>	<i>60.090</i>	<i>23.000</i>	<i>12.000</i>		
13001 Civil Works	25.000	0.000	25.000	52.090	15.000	4.000	Rehabilitation of Abary conservancy.	64
17001 Agricultural Development	4.500	0.000	4.500	4.000	4.000	4.000	Provision for realignment of agriculture lands and land titling.	-
47001 General Administration	6.000	0.000	6.000	4.000	4.000	4.000	Provision for state services.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 512

Agency: Ministry Of Agriculture - Artisanal Fishery

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>41.000</i>	<i>22.000</i>	<i>19.000</i>	<i>18.992</i>	<i>36.000</i>	<i>20.253</i>		
12005 Caricom Resource & Management Program	22.000	10.000	12.000	14.380	24.000	18.040	Develop the capability for managing marine fisheries resources - CIDA/Caricom.	65
12006 Aquaculture Development	19.000	12.000	7.000	4.612	12.000	2.213	Construction of fish culture station at Mon Repos - FAO.	66

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 513
 Agency: Ministry Of Information

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>20.000</i>	<i>0.000</i>	<i>20.000</i>	<i>29.903</i>	<i>19.700</i>	<i>17.127</i>		
24001 Land Transport	0.000	0.000	0.000	4.413	3.500	0.000		-
25002 Furniture And Equipment	2.000	0.000	2.000	1.016	1.200	2.155	Purchase of office furniture and equipment.	67
45001 G.T.V.	18.000	0.000	18.000	24.474	15.000	14.972	Purchase of equipment and mobile broadcast unit.	68

Figures: G\$m
 Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 514
Agency: Ministry Of Legal Affairs

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	60.985	25.000	35.985	50.191	84.900	38.398		
DEEDS REGISTRY								
12003 Buildings	2.500	0.000	2.500	2.483	4.100	0.000	Construction of vault, book shelves and water trestle.	69
15002 Strengthening of the Registry	37.000	25.000	12.000	0.843	32.000	0.000	Reforming of legal framework and institutional strengthening of deeds registry - IDB.	70
25003 Equipment	0.700	0.000	0.700	0.000	0.000	0.893	Purchase of computer, photocopier, desks and chairs.	71
LEGAL AFFAIRS								
12001 Buildings	1.500	0.000	1.500	0.000	0.000	0.485	Refurbishing of washrooms.	72
25004 Furniture And Equipment	0.500	0.000	0.500	0.000	0.000	1.497	Purchase of computer, filing cabinets and typewriters.	73
STATE SOLICITOR								
12004 Building	0.300	0.000	0.300	0.000	0.000	0.000	Construction of grill works to cover drain.	74
25005 Equipment	0.485	0.000	0.485	0.592	0.600	0.497	Purchase of computer, computer desk and refrigerator.	75
SUPREME/MAGISTRATE'S COURT								
12002 Supreme/Magistrate Court	16.000	0.000	16.000	34.673	35.000	2.639	Rehabilitation of Magistrate courts, construction of Judge's quarters and completion of Suddie Supreme court.	76
15001 Justice Improvement Programme	0.000	0.000	0.000	9.609	11.200	27.404		-
25002 Equipment	2.000	0.000	2.000	1.991	2.000	4.983	Purchase of equipment.	77

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 515

Agency: Ministry Of Health And Labour

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	10.526	8.196	2.330	136.967	145.800	219.200		
12014 HEALTH BUILDINGS	0.000	0.000	0.000	29.854	32.000	34.123		
Buildings - Health	0.000	0.000	0.000	0.000	0.000	34.123		-
Ministry of Health - Buildings	0.000	0.000	0.000	11.854	14.000	0.000	Transferred to Division 516, Subhead 12014.	-
Public Hospital Corporation - Building	0.000	0.000	0.000	18.000	18.000	0.000	Transferred to Division 516, Subhead 45001.	-
19001 Sector Programme - Health	0.000	0.000	0.000	0.000	0.000	11.000		-
24001 Land And Water Transport	0.000	0.000	0.000	4.530	4.600	8.578	Transferred to Division 516, Subhead 24001.	-
25001 Office Furniture And Equipment	0.000	0.000	0.000	1.500	1.500	1.944	Transferred to Division 516, Subhead 25001.	-
25002 Equipment - Medical	0.000	0.000	0.000	15.000	15.000	8.496	Transferred to Division 516, Subhead 25002.	-
25003 Equipment	0.000	0.000	0.000	2.695	2.700	3.000	Transferred to Division 516, Subhead 25003.	-
44001 Technical Assistance	10.526	8.196	2.330	83.388	90.000	152.059	Provision for technical assistance - IDB. Transferred to Division 516, Subhead 44001 with effect from July 2001. (See profile # 83)	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 516

Agency: Ministry Of Health

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	202.868	51.804	151.064	0.000	0.000	0.000		
12014 HEALTH BUILDINGS	46.000	0.000	46.000	0.000	0.000	0.000		
Ministry of Health - Buildings	46.000	0.000	46.000	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 12014. Rehabilitation of hospital complex, pharmacy bond, regional dental clinics and construction of a health centre.	78
24001 Land And Water Transport	9.444	0.000	9.444	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 24001. Purchase of one canter truck, one fork lift and two boats.	79
25001 Office Furniture And Equipment	4.275	0.000	4.275	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 25001. Purchase of equipment for Linden Hospital Complex and central Ministry.	80
25002 Equipment - Medical	15.000	0.000	15.000	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 25002. Purchase of medical equipment.	81
25003 Equipment	4.275	0.000	4.275	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 25003. Purchase of radio sets and generators.	82
44001 Technical Assistance	59.474	51.804	7.670	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 24001 prior to July 2001. Provision for technical assistance - IDB.	83
45001 PUBLIC HOSPITAL CORPORATION	64.400	0.000	64.400	0.000	0.000	0.000		84
Buildings	24.000	0.000	24.000	0.000	0.000	0.000	Previously reflected under Division 515, Subhead 12014. Construction of In-patient building.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 516
 Agency: Ministry Of Health

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Equipment - Medical	28.000	0.000	28.000	0.000	0.000	0.000	Purchase of medical equipment.	-
Land & Water Transport	12.400	0.000	12.400	0.000	0.000	0.000	Purchase of two vehicles including one ambulance.	-

Figures: G\$m
 Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 517

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

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	111.721	94.602	17.119	0.000	0.000	0.000		
16001 AIR TRANSPORT REFORM PROGRAMME	111.721	94.602	17.119	0.000	0.000	0.000	Previously reflected under Division 520, Subhead 16006 prior to July 2001.	85
Administration	10.039	2.700	7.339	0.000	0.000	0.000	Provision for operational expenses - IDB.	-
Civil Works	30.000	25.000	5.000	0.000	0.000	0.000	Construction and rehabilitation of airport facilities - IDB.	-
Consultancy	34.902	34.902	0.000	0.000	0.000	0.000	Provision for consultancy - IDB.	-
Design & Supervision	20.780	17.000	3.780	0.000	0.000	0.000	Provision for design and supervision - IDB.	-
Equipment	16.000	15.000	1.000	0.000	0.000	0.000	Purchase of equipment for airport - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 518

Agency: Ministry Of Public Works and Communications - Bridges

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	312.992	265.242	47.750	50.274	191.473	0.000		
14003 BRIDGES	312.992	265.242	47.750	50.274	191.473	0.000		86
Admin.	63.000	46.000	17.000	15.349	12.243	0.000	Provision for administrative expenses - IDB.	-
Berbice River Crossing	6.500	4.000	2.500	1.230	10.000	0.000	Provision for feasibility study and other costs - IDB.	-
Civil Works	110.000	100.000	10.000	1.800	89.230	0.000	Reconstruction of bridges - IDB.	-
Credit Fees and Interest	30.242	20.242	10.000	10.000	10.000	0.000	Provision for credit fees and interest - IDB.	-
Design & Supervision	40.250	40.000	0.250	21.895	30.000	0.000	Provision for design and supervision - IDB.	-
Road Safety	40.000	40.000	0.000	0.000	20.000	0.000	Implementation of road safety programme - IDB.	-
Technical Cooperation	23.000	15.000	8.000	0.000	20.000	0.000	Provision for technical cooperation - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 519

Agency: Ministry Of Public Works And Communication - Sea Defences

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>1,611.000</i>	<i>1,033.500</i>	<i>577.500</i>	<i>1,090.353</i>	<i>1,257.000</i>	<i>519.427</i>		
15001 Essequibo And West Demerara	42.000	40.500	1.500	64.128	60.000	3.390	Preparation of design and tender documents for sea defences - EU.	87
15002 Corentyne/East Coast/Essequibo Coast	750.000	646.000	104.000	642.430	550.000	219.206	Rehabilitation of sea defences at different locations including Good Hope/Mon Repos, Reliance, Hargreaves and Cornelia Bay - IDB.	88
15003 East Coast Demerara	0.000	0.000	0.000	0.000	0.000	3.162		-
15004 West Coast Berbice	437.000	347.000	90.000	18.883	290.000	0.482	Construction of sea defences at Bel Air to Mon Chosi and Tra'algar and earthen embankment from Brahan to No. 40 - CDB.	89
15005 Emergency Works	340.000	0.000	340.000	332.912	325.000	266.021	Rehabilitation of sea defences in critical areas in Regions 2, 3, 4, 5 and 6.	90
15006 Shorezone Management	0.000	0.000	0.000	0.000	0.000	1.706		-
47001 Administration And Management	42.000	0.000	42.000	32.000	32.000	25.460	Provision for operational support.	91

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 520

Agency: Ministry Of Public Works And Communication

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	1,665.728	103.128	1,562.600	1,120.425	1,044.827	943.636		
11001 Demerara Harbour Bridge	50.000	0.000	50.000	36.000	25.000	210.000	Rehabilitation of unfloats and scowends.	92
12001 Government Buildings	125.000	0.000	125.000	39.940	50.000	9.998	Rehabilitation of buildings and construction of market and fence.	93
12007 Timehri Airport	0.000	0.000	0.000	0.000	0.000	7.977		-
12008 Regional Airport Project	19.000	18.000	1.000	1.128	19.000	28.488	Purchase and installation of aviation equipment - EU.	94
14001 Mabura/Lethem Road	45.000	0.000	45.000	42.469	40.000	59.456	Rehabilitation of deteriorated sections of the Mabura/Lethem road.	95
14003 Bridge Rehabilitation	0.000	0.000	0.000	12.027	12.027	40.593		-
14004 Black Bush Polder Road	15.000	0.000	15.000	13.883	15.000	13.147	Rehabilitation of critical sections of the Black Bush Polder Road.	96
14005 Bartica\Issano\Mahdia Road	15.000	0.000	15.000	15.000	15.000	13.703	Rehabilitation of critical sections of the Bartica\Issano\Mahdia Road.	97
14006 Bridges	36.000	0.000	36.000	34.424	35.000	12.100	Rehabilitation of selected bridges.	98
14007 Miscellaneous Roads	740.000	0.000	740.000	527.939	390.000	189.424	Completion of ongoing works and construction and rehabilitation of selected roads in various regions..	99
14008 Urban Roads/Drainage	40.000	0.000	40.000	39.247	40.000	20.000	Rehabilitation of selected roads and drains in Georgetown.	100
14009 Hinterland/Coastal Airstrip	165.000	0.000	165.000	1.201	15.000	4.049	Upgrading of Imbaimadai and Albion airstrips.	101
14010 Dredging - Equipment	85.000	0.000	85.000	80.000	80.000	135.000	Rehabilitation of M.L. Thompson, acquisition of spares and dredging of the three main rivers.	102

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 520

Agency: Ministry Of Public Works And Communication

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
16002 Equipment - Civil Aviation	9.500	0.000	9.500	9.226	10.000	7.630	Purchase and installation of equipment.	103
16003 Stellings	55.000	0.000	55.000	60.000	60.000	50.000	Rehabilitation of stellings.	104
16005 Air Traffic Service	0.000	0.000	0.000	0.000	0.000	8.914		-
16006 Air Transport Reform Programme	46.228	45.128	1.100	24.800	23.500	0.000	Provision for Consultancy and Design - IDB. Transferred to Division 517, Subhead 10001 with effect from July 2001. (See profile # 85)	-
17001 Minor Works	5.000	0.000	5.000	4.999	5.000	5.000	Development works.	105
24001 Land Transport	4.500	0.000	4.500	0.291	0.300	0.000	Purchase of vehicle.	106
25001 Office Equipment	0.500	0.000	0.500	2.663	0.000	3.157	Purchase of office equipment.	107
26001 Navigational Aids	20.000	0.000	20.000	20.000	20.000	25.000	Rehabilitation of buoys and beacons.	108
27001 Reconditioning/Construction Of Ships	65.000	0.000	65.000	50.000	50.000	50.000	Docking and repairs to MB Sandaka, MT Setter, MT Auka and acquisition of spares.	109
27003 Reconditioning Of Ferry Vessels	60.000	0.000	60.000	50.000	50.000	50.000	Docking and repairs to ferry vessels MV Torani, MV Kimbia and MV Malali and the acquisition of spares.	110
27005 Ferry Services - Guyana/Suriname Ferry	65.000	40.000	25.000	55.188	90.000	0.000	Upgrading of access road, provision for water and other facilities to the Guyana/Suriname ferry project - EU.	111

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 521

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

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	571.529	401.195	170.334	2,085.988	1,392.581	1,988.547		
14001 Essequibo Coast Road	108.125	19.469	88.656	575.402	495.418	268.260	Completion of Charity - Supenaam road.	112
14002 Georgetown/Soesdyke/Rosignol Road	132.090	123.312	8.778	738.011	420.000	1,302.660	Completion of highway and railway embankment - IDB.	113
14003 Soesdyke/Linden Highway	271.318	251.318	20.000	719.798	430.000	330.970	Completion of the project - CDB.	114
14010 Administration & Supervision	2.900	0.000	2.900	3.993	4.000	27.392	Administration and supervision cost.	115
14011 Internal Audit	7.096	7.096	0.000	8.784	3.163	2.323	Provision for strengthening of the internal audit - IDB.	116
14013 Road Maintenance Fund	50.000	0.000	50.000	40.000	40.000	10.000	Provision for road maintenance fund.	117
19001 Secondary Towns	0.000	0.000	0.000	0.000	0.000	44.342		-
27005 Bridge Rehabilitation	0.000	0.000	0.000	0.000	0.000	2.600		-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 522

Agency: Ministry Of Local Government

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	595.434	281.575	313.859	398.761	363.800	275.132		
12001 Buildings - Administration	5.000	0.000	5.000	0.000	0.000	0.000	Rehabilitation of De Winkle building	118
14015 Amerindian Development Fund	0.000	0.000	0.000	0.000	0.000	5.000		-
19001 Infrastructure Development	25.000	0.000	25.000	10.061	4.000	4.000	Rehabilitation of farmers' stelling, construction of community centres and guest house.	119
19003 Urban Development Programme	268.534	261.575	6.959	115.000	72.000	4.968	Provision for urban development in the six municipalities - IDB. Transferred to Division 527, Subhead 19003 with effect from July 2001. (See profile page # 148)	-
19005 Project Development And Assistance	254.000	0.000	254.000	257.000	252.000	250.000	Capital subvention for sixty five (65) NDCs and six (6) Municipalities.	120
24001 Land Transport	0.000	0.000	0.000	0.000	0.000	2.500		-
26003 Power Generation	16.000	0.000	16.000	15.700	16.000	6.175	Extension of power generation in regions 1, 8 & 9.	121
35001 Office Furniture And Equipment	1.900	0.000	1.900	0.000	0.000	2.489	Purchase of office furniture and equipment.	122
36001 Solid Waste Disposal	25.000	20.000	5.000	0.000	19.800	0.000	Support for safer disposal of solid waste at Mandela Avenue site and public awareness campaign - IDB.	123

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 523

Agency: Ministry Of Housing And Water

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>540.000</i>	<i>90.000</i>	<i>450.000</i>	<i>419.515</i>	<i>742.000</i>	<i>302.750</i>		
12001 Buildings	2.500	0.000	2.500	0.000	0.000	0.050	Rehabilitation of roof.	124
19001 Infrastructure Dev. & Buildings	413.000	0.000	413.000	401.700	650.000	160.000	Development of new and upgrading of existing housing schemes in Regions 2 - 7 and 10.	125
19002 Low Income Settlement Programme	124.000	90.000	34.000	17.815	92.000	0.000	Upgrading of squatter communities and institutional strengthening of CH&PA - IDB	126
24002 Land Transport	0.000	0.000	0.000	0.000	0.000	3.700		-
25002 Equipment	0.500	0.000	0.500	0.000	0.000	1.000	Purchase of office equipment and furniture.	127
28004 Rural Water Supply (Hinterland)	0.000	0.000	0.000	0.000	0.000	10.000		-
28005 Coastal Water Supply	0.000	0.000	0.000	0.000	0.000	75.000		-
28006 Pure Water Supply (New Amsterdam)	0.000	0.000	0.000	0.000	0.000	53.000		-

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 524

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

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Agency Totals	1,316.939	935.891	381.048	997.461	1,309.700	441.716		
28001 WATER SUPPLY TECHNICAL ASSISTANCE/REHAB	1,093.939	905.891	188.048	850.423	1,146.700	441.716		128
Administration And Supervision	26.000	13.500	12.500	21.448	25.156	22.698	Provision for operational support - IDA.	-
Design & Supervision for Major Works	18.000	15.000	3.000	0.000	0.000	0.000	Provision for design and supervision - IDA.	-
Human Resource Development	0.247	0.247	0.000	0.907	0.400	3.628	Provision for training - IDA.	-
Institutional Strengthening	16.192	13.644	2.548	15.701	30.144	36.117	Provision for management assistance and management information system - IDA.	-
Major Water Systems	795.000	695.000	100.000	782.735	911.000	359.747	Provision for interconnected systems at Pouderoyen, LBI, Parika, Bartica and Rose Hall - EU/EIB/CDB/IDA.	-
Minor Water Systems	216.000	146.000	70.000	24.825	160.000	19.526	Provision for laying of pipelines in Coastal areas - IDA.	-
Operation And Maintenance	22.500	22.500	0.000	4.807	20.000	0.000	Provision for operation and maintenance - IDA	-
28002 Rural Water Supply (Hinterland)	15.000	0.000	15.000	20.000	20.000	0.000	Installation of hand pumps and wind mills in Regions 1, 6 and 9.	129
28004 Pure Water Supply (New Amsterdam)	48.000	30.000	18.000	127.038	143.000	0.000	Completion of New Amsterdam Water Supply Network - EU.	130
28005 Coastal Water Supply	120.000	0.000	120.000	0.000	0.000	0.000	Installation of pipe lines in selected areas.	131
28007 Linnine	40.000	0.000	40.000	0.000	0.000	0.000	Rehabilitation of Linden water supply system.	132

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 525

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

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	92.635	85.435	7.200	351.821	173.612	271.078		
28001 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE I	56.235	55.435	0.800	351.821	173.612	271.078		133
Administration And Supervision	0.000	0.000	0.000	113.000	70.000	20.078		-
Civil Works	56.235	55.435	0.800	229.821	94.612	251.000	Completion of Georgetown distribution network upgrading - Phase I - IDB.	-
Interest	0.000	0.000	0.000	9.000	9.000	0.000		-
28002 GEORGETOWN REMEDIAL AND SEWERAGE PROJECT PHASE II	36.400	30.000	6.400	0.000	0.000	0.000		134
Admin & Engineering	24.400	20.000	4.400	0.000	0.000	0.000	Provision for administration and design - IDB.	-
Civil Works	12.000	10.000	2.000	0.000	0.000	0.000	Provision for startup activity for Georgetown Sewerage and Water System rehabilitation - Phase II - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 526
Agency: Ministry Of Finance

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
Agency Totals	2,225.800	105.000	2,120.800	2,585.635	970.733	2,051.825		
12001 Buildings	6.000	0.000	6.000	0.000	0.000	2.830	Reconstruction of annex.	135
19001 Basic Needs Trust Fund	100.000	80.000	20.000	247.400	117.400	273.931	Rehabilitation of infrastructure facilities in the water and health sectors - CDB.	136
24001 Land Transport Vehicle	3.000	0.000	3.000	8.562	9.000	7.499	Purchase of two vehicles.	137
25001 Equipment	2.500	0.000	2.500	1.875	2.000	7.974	Purchase of furniture and equipment.	138
26001 Statistical Bureau	15.000	0.000	15.000	12.969	15.000	14.137	Rewiring of the building and preparatory works for Census 2000.	139
27005 Guyana/Suriname Ferry Project - Phase II	0.000	0.000	0.000	0.000	0.000	26.935		-
44003 Student Loan Fund	475.000	0.000	475.000	535.000	350.000	350.000	Provision for student loan.	-
44004 National Development Strategy	2.000	0.000	2.000	0.000	0.000	0.000	Provision for poverty reduction strategy.	140
44006 Poverty Programme	500.000	0.000	500.000	228.693	235.333	27.135	Provision for poverty alleviation.	141
45001 C.D.B	100.000	0.000	100.000	48.937	45.000	71.425	Capital Contribution.	-
45002 IBRD/IDA	0.000	0.000	0.000	2.183	30.000	0.000	Capital Contribution.	-
45003 Inter American Investment Corp	20.000	0.000	20.000	20.301	0.000	0.000	Capital Contribution.	-
45004 I.A.D.B	17.300	0.000	17.300	42.808	30.000	21.372	Capital Contribution.	142
45005 NGO/Private Sector/Support Programme	8.000	0.000	8.000	205.985	7.000	3.874	Institutional support for P L480 and CIDA projects.	143
45006 Guyana Revenue Authority	85.000	0.000	85.000	30.000	30.000	0.000	Rehabilitation of buildings, purchase of furniture, equipment and vehicles.	144
45008 Loan To Public Corporation	200.000	0.000	200.000	1,200.922	100.000	1,244.713	Loan to LINMINE.	-
45009 Youth Initiative Programme	240.000	0.000	240.000	0.000	0.000	0.000	Implementation of youth initiative program.	145

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 526
 Agency: Ministry Of Finance

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
45010 Project Support Programme.	425.000	0.000	425.000	0.000	0.000	0.000	Support to economic projects.	146
45011 Linden Economic Advancement Programme	27.000	25.000	2.000	0.000	0.000	0.000	Provision for the implementation of LEAP - EU.	147

Figures: G\$m
 Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 527

Agency: Ministry of Local Government and Regional Development

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>685.859</i>	<i>611.618</i>	<i>74.241</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
19003 URBAN DEVELOPMENT PROGRAMME	685.859	611.618	74.241	0.000	0.000	0.000	Previously reflected under Division 522, Subhead 19003 prior to July 2001.	148
Adminstration	34.742	26.001	8.741	0.000	0.000	0.000	Provision for administrative costs - IDB.	-
Civil Work	485.084	450.084	35.000	0.000	0.000	0.000	Construction and rehabilitation of infrastructure in the six Municipalities - IDB.	-
Consultancy	84.462	80.962	3.500	0.000	0.000	0.000	Provision for consultancy - IDB.	-
Credit Fees and Interest	15.000	0.000	15.000	0.000	0.000	0.000	Provision for credit fees and interest.	-
Design & Supervision	49.647	37.647	12.000	0.000	0.000	0.000	Provision for design and supervision - IDB.	-
Equipment & Vehicles	16.924	16.924	0.000	0.000	0.000	0.000	Purchase of equipment and vehicles - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 528

Agency: Ministry Of Trade, Tourism & Industry

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>12.161</i>	<i>0.000</i>	<i>12.161</i>	<i>74.573</i>	<i>88.698</i>	<i>171.608</i>		
12001 Building	2.461	0.000	2.461	4.558	5.636	1.769	Rehabilitation of building. Transferred to Division 529, Subhead 12001 with effect from July 2001. (See profile # 149)	-
25001 Office Equipment	0.000	0.000	0.000	0.315	0.350	1.880	Transferred to Division 529, Subhead 25001.	-
41001 Tourism Development	2.000	0.000	2.000	18.584	22.000	8.766	Upgrading of tourist facility. Transferred to Division 529, Subhead 41001 with effect from July 2001. (See profile #152)	-
45001 Industrial Development	7.700	0.000	7.700	30.404	40.000	147.821	Construction of internal roads at Coldingen and upgrading of facilities at N.A. Transferred to Division 529, Subhead 45001 with effect from July 2001. (See profile #153)	-
47002 Go-Invest	0.000	0.000	0.000	5.712	5.712	0.272	Transferred to Division 501, Subhead 34005.	-
47003 Bureau Of Standards	0.000	0.000	0.000	15.000	15.000	7.500	Transferred to Division 529, Subhead 47003.	-
47004 Export Promotion Council	0.000	0.000	0.000	0.000	0.000	3.600		-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 529

Agency: Ministry Tourism, Commerce and Industry

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	251.419	0.000	251.419	0.000	0.000	0.000		
12001 Building	5.539	0.000	5.539	0.000	0.000	0.000	Previously reflected under Division 528, Subhead 12001 prior to July 2001. Installation of transformers, rewiring of building and repairs to National Exhibition Centre.	149
24001 Land Transport	1.300	0.000	1.300	0.000	0.000	0.000	Purchase of vehicle.	150
25001 Office Equipment	1.880	0.000	1.880	0.000	0.000	0.000	Previously reflected under Division 528, Subhead 25001. Purchase of photocopier, computer and accessories.	151
41001 Tourism Development	12.000	0.000	12.000	0.000	0.000	0.000	Previously reflected under Division 528, Subhead 41001 prior to July 2001. Rehabilitation and upgrading of selected tourist facilities.	152
45001 Industrial Development	225.000	0.000	225.000	0.000	0.000	0.000	Previously reflected under Division 528, Subhead 45001 prior to July 2001. Construction of internal roads at Coldingen, New Amsterdam, Belvedere and development of new sites.	153
47003 Bureau Of Standards	5.700	0.000	5.700	0.000	0.000	0.000	Previously reflected under Division 528, Subhead 47003. Purchase of seraphin test measure, computer and generator.	154

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 531

Agency: Region 1 Barima/Waini

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	76.675	0.000	76.675	43.935	45.235	34.464		
11001 Bridges	10.000	0.000	10.000	0.065	0.500	0.789	Reconstruction of San Jose bridge.	155
12001 Buildings - Health	8.100	0.000	8.100	11.899	12.000	8.949	Construction of health huts and fencing of Mabaruma hospital.	156
12003 Buildings - Education	8.950	0.000	8.950	7.439	8.100	6.994	Construction and extension of schools and teachers' quarters.	157
14001 Roads	7.000	0.000	7.000	7.987	8.000	7.385	Construction of roads and repairs to culverts.	158
19001 Agricultural Development	10.000	0.000	10.000	4.959	5.000	4.199	Clearing of Moruca River, construction of revetment, desilting of drains and purchase of one tractor and trailer.	159
24002 Land And Water Transport	5.800	0.000	5.800	5.200	5.200	0.950	Purchase of boats and engines and vehicle.	160
25001 Furniture And Equipment - Admin	0.345	0.000	0.345	0.500	0.500	0.500	Purchase of computer.	161
25003 Furniture And Equipment - Education	1.270	0.000	1.270	1.993	2.000	1.000	Purchase of equipment.	162
25004 Furniture - Staff Quarters	0.720	0.000	0.720	0.000	0.000	1.200	Purchase of furniture and equipment.	163
25005 Furniture And Equipment - Health	0.870	0.000	0.870	1.424	1.435	2.498	Purchase of furniture and equipment.	164
26003 Power Supply	3.620	0.000	3.620	2.469	2.500	0.000	Extension of electricity distribution network.	165
26004 Other Equipment	20.000	0.000	20.000	0.000	0.000	0.000	Purchase of one grader, one excavator and one bulldozer.	166

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 533

Agency: Region 3 Essequibo Islands/West Demerara

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	132.755	0.000	132.755	132.270	134.000	89.193		
11001 Bridges	5.000	0.000	5.000	4.983	5.000	0.600	Construction of bridges.	178
12001 Buildings - Education	24.000	0.000	24.000	24.933	25.000	22.003	Construction of nursery schools.	179
12002 Buildings - Health	10.500	0.000	10.500	10.940	11.000	3.217	Rehabilitation of sections of West Demerara Hospital.	180
12003 Buildings - Administration	1.000	0.000	1.000	0.000	0.000	0.939	Rehabilitation of water system.	181
13001 Agricultural Development - D & I	30.000	0.000	30.000	29.975	30.000	20.262	Excavation of canals, damming of creeks and rehabilitation of structures.	182
14001 Roads	34.000	0.000	34.000	34.173	35.000	29.398	Rehabilitation and construction of community roads.	183
19001 Land Development	11.000	0.000	11.000	14.730	15.000	7.654	Upgrading of housing areas.	184
24001 Land And Water Transport	5.000	0.000	5.000	0.000	0.000	0.000	Purchase of one rome plough and one back blade.	185
25001 Equipment - Health	8.755	0.000	8.755	9.541	10.000	2.654	Purchase of equipment.	186
25002 Furniture & Equipment - Administration	0.500	0.000	0.500	0.000	0.000	0.493	Purchase of two computers.	187
25003 Furniture & Equipment - Education	3.000	0.000	3.000	2.995	3.000	1.973	Purchase of furniture and equipment for schools.	188

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 532

Agency: Region 2 Pomeroon/Supenaam

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>170.126</i>	<i>0.000</i>	<i>170.126</i>	<i>169.067</i>	<i>173.900</i>	<i>162.867</i>		
11001 Bridges	1.500	0.000	1.500	3.802	4.000	3.944	Construction of bridge at Anna Regina.	167
12001 Buildings - Health	10.000	0.000	10.000	7.738	7.900	7.991	Rehabilitation and construction of living quarters, health centres, hospital incinerator and drug bond.	168
12002 Buildings - Education	18.000	0.000	18.000	18.946	20.000	17.333	Construction and rehabilitation of headmasters' / teachers' quarters, secondary school and dormitories.	169
12003 Buildings - Administration	2.000	0.000	2.000	0.000	0.000	2.904	Rehabilitation of Sub-Regional Office at Suddie.	170
13004 Misc. D & I Works	90.000	0.000	90.000	92.469	93.000	89.591	Rehabilitation of drainage and irrigation systems.	171
14001 Roads	25.000	0.000	25.000	25.756	26.000	23.391	Rehabilitation of community roads.	172
19001 Land Development	10.000	0.000	10.000	12.361	15.000	9.290	Development of housing schemes.	173
24002 Land & Water Transport	7.650	0.000	7.650	0.000	0.000	4.450	Purchase of one ambulance, outboard engines and boats.	174
25001 Furniture & Equipment - Education	1.896	0.000	1.896	2.996	3.000	1.684	Purchase of furniture and equipment for schools.	175
25002 Furniture & Equipment - Administration	0.800	0.000	0.800	0.000	0.000	0.289	Purchase of computers and typewriters.	176
26002 Furniture & Equipment - Health	3.280	0.000	3.280	4.999	5.000	2.000	Purchase of furniture and equipment.	177

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 534

Agency: Region 4 Demerara/Mahaica

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	78.910	0.000	78.910	76.807	80.000	71.011		
11001 Bridges	4.500	0.000	4.500	3.945	5.000	2.274	Construction of bridges.	189
12001 Buildings - Education	18.000	0.000	18.000	17.773	18.000	16.628	Completion of nursery schools, construction of practical instruction centre, fence and rehabilitation of school.	190
12002 Buildings - Administration	1.200	0.000	1.200	2.000	2.000	3.400	Payment of liability for Grove craft center.	191
12003 Buildings - Health	8.000	0.000	8.000	2.330	3.500	2.918	Extension and construction of health centres.	192
14001 Roads	24.000	0.000	24.000	20.000	20.000	18.634	Rehabilitation and construction of community roads.	193
17001 Agricultural Development	18.550	0.000	18.550	24.830	25.000	19.681	Construction of revetment and rehabilitation of canals.	194
19001 Land Development	0.000	0.000	0.000	0.000	0.000	2.634		-
25001 Furniture & Equipment - Education	3.000	0.000	3.000	2.996	3.500	3.357	Purchase of furniture for schools.	195
25002 Office Furniture & Equipment	0.500	0.000	0.500	0.000	0.000	0.493	Purchase of two computers.	196
25003 Equipment - Health	0.560	0.000	0.560	2.933	3.000	0.992	Purchase of one power generator and examination couches.	197
25004 Furniture & Equipment - Health	0.600	0.000	0.600	0.000	0.000	0.000	Purchase of furniture and equipment.	198

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 535

Agency: Region 5 Mahaica/Berbice

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	144.800	0.000	144.800	141.533	150.000	126.075		
11001 Bridges	10.000	0.000	10.000	7.247	8.000	7.658	Construction of bridges at Ithaca and De Hoop.	199
12001 Buildings - Administration	0.000	0.000	0.000	0.000	0.000	2.956		-
12003 Buildings - Education	16.000	0.000	16.000	14.580	16.000	15.831	Rehabilitation and extension of primary, secondary and nursery schools.	200
12004 Buildings - Health	10.000	0.000	10.000	3.321	8.000	6.959	Construction and extension of health centres.	201
13001 Drainage & Irrigation	35.000	0.000	35.000	39.313	40.000	35.200	Rehabilitation of drainage and irrigation systems.	202
14001 Roads	37.000	0.000	37.000	36.272	37.000	26.422	Rehabilitation and construction of community roads.	203
14002 Mahaicony/DeHoop Roads	15.000	0.000	15.000	19.995	20.000	14.844	Rehabilitation and extension of DeHoop road.	204
17001 Land Development	10.000	0.000	10.000	14.882	15.000	9.857	Development and upgrading of housing areas.	205
24001 Land And Water Transport	6.000	0.000	6.000	0.000	0.000	0.000	Purchase of vehicles.	206
25001 Furniture - Education	2.500	0.000	2.500	2.981	3.000	2.975	Purchase of furniture for schools.	207
25002 Office Furniture & Equipment	0.300	0.000	0.300	0.000	0.000	0.459	Purchase of one computer.	208
25003 Furniture And Equipment - Health	3.000	0.000	3.000	2.942	3.000	2.914	Purchase of medical equipment.	209

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 536

Agency: Region 6 East Berbice/Corentyne

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Agency Totals	190.500	0.000	190.500	181.074	204.700	123.290		
12001 Buildings - Administration	6.000	0.000	6.000	0.000	0.000	4.000	Rehabilitation of New Amsterdam state house and Canje bridge keeper's quarters.	210
12002 Buildings - Education	35.000	0.000	35.000	30.475	35.000	29.336	Construction and extension of nursery schools and rehabilitation of secondary school.	211
12003 Buildings - Health	20.000	0.000	20.000	25.852	26.000	11.503	Rehabilitation of New Amsterdam hospital and construction of laboratory at Port Mourant and X-ray room at Skeldon.	212
13002 Drainage & Irrigation	65.000	0.000	65.000	59.685	60.000	24.710	Rehabilitation of drainage and irrigation systems.	213
14001 Roads	40.000	0.000	40.000	34.659	45.000	33.260	Rehabilitation and construction of community roads.	214
19001 Land Development	6.000	0.000	6.000	16.923	25.000	10.000	Upgrading of Glasgow housing area.	215
24001 Land Transport	4.500	0.000	4.500	0.482	0.700	0.000	Purchase of one vehicle.	216
25001 Furniture & Equipment - Education	5.000	0.000	5.000	4.999	5.000	3.981	Purchase of furniture for schools.	217
25002 Furniture And Equipment - Admin	1.000	0.000	1.000	0.000	0.000	0.000	Purchase of furniture and equipment.	218
25003 Furniture And Equipment - Health	8.000	0.000	8.000	7.999	8.000	3.000	Purchase of medical equipment.	219
25004 Office Furniture and Equipment	0.000	0.000	0.000	0.000	0.000	0.500		-
26005 Power Supply - Health	0.000	0.000	0.000	0.000	0.000	3.000		-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 537

Agency: Region 7 Cuyuni/Mazaruni

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	59.244	0.000	59.244	55.791	58.800	25.738		
12001 Buildings - Education	21.000	0.000	21.000	24.000	24.000	0.817	Construction of headmaster's quarters, teaching block, primary school and dormitory.	220
12002 Buildings - Health	8.000	0.000	8.000	11.997	12.000	4.667	Rehabilitaton of cottage hospital and construction of health post.	221
12003 Buildings - Administration	3.000	0.000	3.000	0.000	0.000	6.330	Rehabilitation of Bartica guest house.	222
14001 Roads	8.000	0.000	8.000	9.999	10.000	5.320	Rehabilitation of Kamarang/Waramdong and Agatash/Byderabo roads.	223
15001 Sea and River Defence	10.000	0.000	10.000	0.000	0.000	0.000	Construction of revetment at Byderabo and Agatash.	224
24002 Water Transport	1.990	0.000	1.990	0.000	0.000	0.145	Purchase of out-board engines and boats.	225
25003 Furniture And Equipment - Education	3.000	0.000	3.000	4.995	5.000	2.994	Purchase of furniture for schools.	226
26001 Furniture And Equipment - Health	2.000	0.000	2.000	0.000	3.000	0.996	Purchase of furniture and equipment.	227
26002 Furniture And Equipment - Admin	1.500	0.000	1.500	0.000	0.000	0.486	Purchase of radio sets, typewriters and furnishings for living quarters.	228
26003 Power Extension	0.754	0.000	0.754	4.500	4.500	3.983	Payment of liability for power extension.	229
26004 Furniture & Equipment (Lands & Surveys)	0.000	0.000	0.000	0.300	0.300	0.000		-

Figures: G\$m

Source: Ministry of Finance

500

Section 3
Central Government Capital Appropriation Expenditure

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 538

Agency: Region 8 Potaro/Siparuni

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	56.400	0.000	56.400	46.915	57.500	53.930		
11001 Bridges	8.000	0.000	8.000	2.219	9.500	2.987	Construction of bridges at Yowong, Uribaru and Porobu.	230
12001 Buildings - Education	18.000	0.000	18.000	20.571	22.000	18.456	Construction of teachers' quarters and primary schools and completion of Mahdia secondary school.	231
12002 Buildings - Administration	0.000	0.000	0.000	2.499	2.500	4.920		-
12003 Buildings - Health	12.000	0.000	12.000	11.328	12.000	11.749	Construction of health posts.	532
14001 Roads	6.000	0.000	6.000	5.000	5.000	5.000	Construction of roads.	233
24001 Land And Water Transport	6.000	0.000	6.000	1.448	1.500	6.000	Purchase of one tractor and trailer.	234
25001 Furniture & Equipment - Education	2.000	0.000	2.000	1.962	3.000	2.319	Purchase of furniture for schools and sub-office.	235
25002 Furniture - Staff Quarters	2.000	0.000	2.000	1.888	2.000	1.000	Purchase of furniture for staff quarters.	236
25003 Furniture & Equipment - Administration	0.600	0.000	0.600	0.000	0.000	0.000	Purchase of furniture for Orinduik and Mahdia guest houses.	237
25004 Furniture & Equipment - Health	1.800	0.000	1.800	0.000	0.000	0.000	Purchase of radio sets, solar panels and batteries.	238
26004 Other Equipment	0.000	0.000	0.000	0.000	0.000	1.499		-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 539

Agency: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	<i>109.900</i>	<i>0.000</i>	<i>109.900</i>	<i>99.256</i>	<i>101.000</i>	<i>60.152</i>		
11001 Bridges	11.500	0.000	11.500	11.860	12.500	9.568	Construction of bridges	239
12001 Buildings - Education	32.000	0.000	32.000	43.888	44.000	10.998	Construction of education building, dormitory and kitchen, headmasters' quarters, primary and nursery schools and rehabilitation of teachers' quarters.	240
12002 Buildings - Health	8.000	0.000	8.000	5.347	6.000	5.999	Construction of health posts.	241
12003 Buildings - Administration	3.000	0.000	3.000	0.000	0.000	4.999	Completion of regional guest house at Lethem.	242
12004 Buildings - Agriculture	4.000	0.000	4.000	2.479	2.500	0.000	Construction of officers' quarters at Aishalton and Sand Creek.	243
14001 Roads	23.000	0.000	23.000	16.498	16.500	14.999	Construction of roads and purchase of road roller.	244
17001 Agricultural Development	3.000	0.000	3.000	0.000	0.000	2.713	Construction of nurseries at Karasabai and Annai.	245
19001 Land Development	4.000	0.000	4.000	3.000	3.000	0.000	Development of housing scheme at Tabatinga.	246
24001 Land Transport	5.200	0.000	5.200	0.000	0.000	0.000	Purchase of one vehicle.	247
24002 Water Transport	1.200	0.000	1.200	0.000	0.000	0.000	Purchase of outboard engines and boats.	248
25001 Furniture - Staff Quarters	0.500	0.000	0.500	0.000	0.000	0.498	Purchase of furniture for staff quarters.	249
25002 Furniture & Equipment - Agriculture	0.100	0.000	0.100	3.996	4.000	0.499	Purchase of equipment for survey department.	250
25003 Furniture And Equipment - Admin	0.400	0.000	0.400	0.000	0.000	0.490	Purchase of equipment.	251

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 539

Agency: Region 9 Upper Takatu/Upper Essequibo

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
25004 Furniture And Equipment - Education	2.500	0.000	2.500	2.363	2.500	1.499	Purchase of furniture for schools and dormitories.	252
25005 Furniture And Equipment - Health	2.500	0.000	2.500	2.497	2.500	1.907	Purchase of radio sets.	253
26003 Power Extension	6.000	0.000	6.000	4.369	4.500	5.983	Extension of electricity distribution network.	254
28001 Water Supply	3.000	0.000	3.000	2.959	3.000	0.000	Construction of hand-dug wells.	255

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 540

Agency: Region 10 Upper Demerara/Berbice

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Agency Totals	115.800	0.000	115.800	98.157	115.000	62.725		
12001 Buildings - Administration	0.000	0.000	0.000	0.000	0.000	1.703		-
12002 Buildings - Education	16.000	0.000	16.000	9.659	14.000	1.370	Construction of students' dormitory at Linden.	256
12003 Buildings - Health	12.000	0.000	12.000	9.803	12.000	7.923	Construction of health post, health centre and staff quarters.	257
13001 Drainage and Irrigation	10.000	0.000	10.000	1.929	10.000	0.000	Construction and rehabilitation of drains in Linden.	258
14001 Roads	10.000	0.000	10.000	13.338	15.000	1.678	Rehabilitation of Linden/Ituni road.	259
19001 Infrastructure Development	6.000	0.000	6.000	5.430	6.000	0.000	Development of housing areas at Amelia's Ward and Block 22.	260
21002 Land & Water Transport	4.300	0.000	4.300	0.000	0.000	1.338	Purchase of one ambulance and one out-board engine and boat.	261
25001 Furniture & Equipment - Education	4.000	0.000	4.000	5.000	5.000	1.996	Purchase of furniture for schools, dormitory and teachers quarters.	262
25002 Equipment - Administration	0.500	0.000	0.500	0.000	0.000	0.992	Purchase of furniture and equipment.	263
25003 Furniture & Equipment - Health	0.000	0.000	0.000	2.998	3.000	2.950		-
26002 Radio Communication	3.000	0.000	3.000	0.000	0.000	0.000	Purchase of radio sets.	264
28001 Water Supply	50.000	0.000	50.000	50.000	50.000	42.775	Improvement of water supply system.	265

Figures: G\$m

Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 541

Agency: Ministry Of Culture, Youth, And Sports

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
<i>Agency Totals</i>	49.890	0.000	49.890	44.120	44.518	16.215		
12001 Building - Cultural Centre	9.000	0.000	9.000	7.487	7.500	2.655	Rehabilitation of Cultural Centre.	266
12002 Building - Central Ministry	2.000	0.000	2.000	1.500	1.500	6.781	Rehabilitation of the conference room, offices and Colgrain House.	267
12003 Umana Yana	0.000	0.000	0.000	6.998	7.000	0.000		-
18001 Youth	2.000	0.000	2.000	3.430	3.500	2.555	Extension of youth camps and purchase of equipment.	268
24002 National School of Dance	1.000	0.000	1.000	0.990	1.000	0.000	Rehabilitation of studio and extension of office.	269
25001 Museum Development	6.000	0.000	6.000	7.982	8.000	0.238	Rehabilitation of Walter Roth museum.	270
25002 Office Equipment & Furniture	1.200	0.000	1.200	0.000	0.000	0.000	Purchase of computers and accessories.	271
26001 Entrepeneurial Skills Training	10.000	0.000	10.000	0.000	0.000	0.000	Purchase of tools, equipment and materials for training.	272
44001 Burrowes School Of Arts	2.000	0.000	2.000	2.961	3.000	1.496	Rehabilitation of building.	273
45001 National Trust	5.500	0.000	5.500	1.829	2.000	1.745	Construction of roadway to Fort Zeelandia Bridge	274
45002 National Archives	2.190	0.000	2.190	0.960	1.018	0.000	Purchase of equipment and overhauling of standby generator.	275
45003 National Sports Commission	9.000	0.000	9.000	9.983	10.000	0.745	Rehabilitation of Cliff Anderson Sports Hall, National Gymnasium and purchase of equipment.	276

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 542

Agency: Ministry Of Education - Primary Education Improvement Programme

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	1,506.786	1,360.786	146.000	1,612.731	1,127.500	718.615		
12002 PRIMARY EDUCATION PROJECT	1,506.786	1,360.786	146.000	1,612.731	1,127.500	718.615		277
Administrative Expenses	58.100	20.100	38.000	52.435	68.500	44.423	Provision for administrative expenses - IDB.	-
Construction - New Schools	454.500	414.500	40.000	833.147	416.000	144.189	Construction of school buildings - IDB.	-
Consultancy	105.000	100.000	5.000	51.562	91.500	33.540	Provision for consultancy - IDB.	-
Credit Fee And Interest	35.000	25.000	10.000	70.334	10.000	57.406	Provision for credit fees and interest - IDB.	-
Design And Supervision	116.923	108.923	8.000	87.102	74.000	54.785	Provision for design and supervision - IDB.	-
Machinery & Equipment/Furniture	152.383	152.383	0.000	38.030	50.000	2.051	Purchase of furniture and equipment - IDB.	-
Maintenance	10.000	10.000	0.000	0.000	7.000	0.000	Provision for maintenance - IDB.	-
Rehabilitation - Schools	388.500	348.500	40.000	419.041	349.000	380.322	Rehabilitation of schools - IDB.	-
Staff Training	62.780	57.780	5.000	5.365	31.500	1.057	Provision for staff training - IDB.	-
Teaching Material	123.600	123.600	0.000	55.715	30.000	0.842	Curriculum Development - IDB.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 543
Agency: Ministry Of Education

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
Agency Totals	924.400	335.000	589.400	805.938	523.583	410.064		
12001 Nursery, Primary & Sec Schools	106.000	0.000	106.000	46.180	100.000	83.497	Rehabilitation and construction of primary, nursery and secondary schools.	278
12002 President's College	6.680	0.000	6.680	5.102	5.700	0.000	Purchase of computers and rehabilitation of two dormitories.	279
12005 Craft Production and Design	1.500	0.000	1.500	1.953	2.000	0.000	Purchase of furniture and equipment.	280
12007 Building - National Library	12.000	0.000	12.000	32.000	25.000	17.670	Completion of Library and purchase of furniture and equipment.	281
12009 Critchlow Labour College	1.700	0.000	1.700	1.198	1.200	0.632	Reconstruction of roof and purchase of photocopier.	282
12011 Teacher's Training Complex	0.000	0.000	0.000	4.531	4.732	3.555		-
12012 University Of Guyana - Turkeyen	30.000	0.000	30.000	12.000	15.000	38.000	Construction of building the design of an IT programme and purchase of equipment.	283
12013 University of Guyana - Berbice	225.000	0.000	225.000	134.878	60.000	0.000	Construction of buildings and purchase of furniture and equipment.	284
19001 Sector Programme - Education	0.000	0.000	0.000	0.000	0.000	3.680		-
26000 Guyana Education Access Project	255.000	255.000	0.000	300.000	0.000	0.000	Rehabilitation and construction of schools and strengthening of General Secondary school system in Linden and Corriverton - DFID.	285
26001 Secondary Reform Project	0.000	0.000	0.000	86.788	86.788	157.600		-
26002 Guyana Basic Education Training	80.000	80.000	0.000	76.515	150.000	65.000	Provision for teacher training, institutional strengthening and upgrading of facilities - CIDA.	286

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 543
Agency: Ministry Of Education

Project Code & Title	2001 Total	2001 Specific	2001 Local	2000 Latest Est.	2000 Budget	1999 Actual	Legend	Profile Page No.
26003 New Amsterdam Technical Institute	9.790	0.000	9.790	0.147	3.500	0.068	Purchase of equipment and construction of laboratory.	287
26004 Other Equipment	3.000	0.000	3.000	2.433	2.433	0.601	Purchase of office furniture and equipment.	288
26005 G.T.I	135.000	0.000	135.000	63.342	10.000	4.824	The rehabilitation of GTI, completion of ETI and the construction of a new technical institute.	289
26007 G.I.T.C	6.000	0.000	6.000	2.987	3.000	0.000	Construction of IT labs and electronic workshop and purchase of computer.	290
26008 Carnegie School Of Home Economics	6.000	0.000	6.000	1.002	2.000	2.400	Rehabilitation and furnishing of the building.	291
26009 School Furniture & Equipment	20.000	0.000	20.000	14.589	20.000	10.889	Purchase of furniture and equipment for schools.	292
26010 Resource Development Centre	8.000	0.000	8.000	6.300	11.000	8.348	Purchase of furniture and equipment.	293
26011 Development Of Text Books	8.130	0.000	8.130	11.130	11.130	10.161	Printing and editing of Science textbook III.	294
45003 Linden Technical Institute	10.000	0.000	10.000	2.773	10.000	2.597	Purchase of tools and equipment and construction of access road and workshop.	295
45004 Adult Education Association	0.600	0.000	0.600	0.090	0.100	0.542	Purchase of furniture and equipment.	296

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 544

Agency: Ministry Of Education - Secondary School Reform Project

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	560.409	506.760	53.649	520.908	452.579	0.000		
26001 SECONDARY REFROM PROJECT	560.409	506.760	53.649	520.908	452.579	0.000		297
Civil Works	218.074	177.863	40.211	276.800	323.692	0.000	Rehabilitation of schools - IDA.	-
Consultancy	102.534	100.534	2.000	97.235	50.000	0.000	Provision for consultancy - IDA.	-
Goods	190.998	190.923	0.075	113.649	44.887	0.000	Purchase of furniture and equipment and the development of textbooks - IDA.	-
Operating Expenditure	37.898	26.535	11.363	15.224	30.000	0.000	Provision for administrative expenses - IDA.	-
Training	10.905	10.905	0.000	18.000	4.000	0.000	Provision for teacher training - IDA.	-

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 545

Agency: Ministry Of Labour, Human Services and Social Security

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	<i>7.800</i>	<i>0.000</i>	<i>7.800</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>		
12001 Buildings	2.000	0.000	2.000	0.000	0.000	0.000	Previously reflected under Division 504, Subhead 12001 prior to July 2001. Rehabilitation works to Head Office building.	298
24001 Land Transport	1.300	0.000	1.300	0.000	0.000	0.000	Previously reflected under Division 504, Subhead 24001. Purchase of one vehicle.	299
25001 Office Equipment	1.500	0.000	1.500	0.000	0.000	0.000	Previously reflected under Division 504, Subhead 25001 prior to July 2001. Purchase of office equipment.	300
25002 Equipment	3.000	0.000	3.000	0.000	0.000	0.000	Previously reflected under Division 504, Subhead 25002. Purchase of intercom telephone system and a generator.	301

Figures: G\$m
Source: Ministry of Finance

2001 - DETAILS OF CAPITAL EXPENDITURE

Division: 546

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

Project Code & Title	2001	2001	2001	2000	2000	1999	Legend	Profile Page No.
	Total	Specific	Local	Latest Est.	Budget	Actual		
<i>Agency Totals</i>	626.074	513.358	112.716	0.000	0.000	0.000		
19002 SIMAP - PHASE II	626.074	513.358	112.716	0.000	0.000	0.000	Previously reflected under Division 403, Subhead 19002 prior to July 2001.	302
Administration & Supervision	40.977	15.177	25.800	0.000	0.000	0.000	Administration and Supervision costs - IDB	-
Building	0.000	0.000	0.000	0.000	0.000	0.000		-
Community Development	206.190	174.934	31.256	0.000	0.000	0.000	Provision for community projects - IDB.	-
Drainage & Irrigation	42.280	41.580	0.700	0.000	0.000	0.000	Rehabilitation works - IDB	-
Equipment	3.710	3.510	0.200	0.000	0.000	0.000	Purchase of office equipment - IDB	-
Health & Nutrition	123.306	76.206	47.100	0.000	0.000	0.000	Rehabilitation of health centres and implementation of nutritional programmes - IDB	-
Land Transport	9.720	9.720	0.000	0.000	0.000	0.000	Purchase of vehicles - IDB.	-
Roads	48.221	47.261	0.960	0.000	0.000	0.000	Rehabilitation and upgrading of roads - IDB	-
Schools	123.507	118.921	4.586	0.000	0.000	0.000	Construction and rehabilitation of schools - IDB	-
Training	11.147	10.176	0.971	0.000	0.000	0.000	Provision for technical and vocational training - IDB	-
Water & Sanitation	17.016	15.873	1.143	0.000	0.000	0.000	Purchase and installation of pipelines - IDB	-

Figures: G\$m
Source: Ministry of Finance



SECTION 4

APPENDICES

SECTION 4.1

PUBLIC SECTOR FINANCIAL OPERATIONS

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

	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Current Revenue	44,017.8	41,327.9	38,269.5	36,839.3
1.1 Guyana Revenue Authority	39,528.9	38,071.9	34,809.6	31,770.2
1.1.1 Internal Revenue	19,597.8	18,949.2	17,222.8	15,967.0
1.1.2 Customs & Trade	19,931.1	19,122.8	17,586.7	15,803.2
1.2 Sugar Levy	1,245.0	124.4	1,000.0	1,800.0
1.3 Other	3,243.9	3,131.6	2,459.9	3,269.1
Current Expenditure	33,533.3	30,553.8	29,901.3	24,441.7
2.1 Personal Emoluments	15,694.0	14,317.7	14,244.0	12,020.4
2.2 Other Goods and Services	9,416.7	8,189.2	8,687.5	6,990.9
2.3 Transfers to the Private Sector	8,422.6	8,046.9	6,969.8	5,430.4
Interest	9,091.6	9,927.9	11,657.2	7,397.8
3.1 Internal	5,058.3	5,050.1	5,870.0	3,465.2
3.2 External (Cash)	4,033.4	4,877.8	5,787.2	3,932.6
Current Balance	1,392.9	846.3	(3,289.0)	4,999.8
Capital Revenue and Grants	7,483.1	6,745.9	6,370.8	4,914.7
5.1 Grants	7,397.9	6,689.9	6,320.8	4,874.7
5.1.1 HIPC	3,251.2	2,281.6	1,832.9	1,530.2
5.1.2 Project and Programme	4,146.8	4,408.2	4,487.9	3,344.5
5.2 Other (inc. Sale of Assets)	85.2	56.0	50.0	40.0
Capital Expenditure	18,683.5	17,025.4	14,600.0	12,345.2
Debt Repayment	3,311.4	6,025.7	5,964.1	5,073.0
7.1 Internal	102.9	2,400.2	2,401.0	1,666.6
7.2 External (Cash)	3,208.5	3,625.5	3,563.1	3,406.4
OVERALL BALANCE	(13,118.9)	(15,459.0)	(17,482.4)	(7,503.7)
Total Financing	13,118.9	15,459.0	17,482.4	7,503.7
9.1 External	15,145.2	12,199.5	11,545.1	8,346.8
9.2 Domestic	(1,817.5)	3,546.0	5,267.3	(261.4)
9.3 Divestment (net)	(208.7)	(286.4)	670.0	(581.7)
Total Domestic and External Debt Service as a % of Current Revenue	28.2	38.6	46.0	33.9

APPENDIX B

CENTRAL GOVERNMENT FINANCIAL OPERATIONS

	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Total Revenue	44,102.9	41,383.9	38,339.5	36,878.9
Revenue	44,017.8	41,327.9	38,269.5	36,838.9
<i>Tax</i>	40,773.9	38,196.3	35,809.6	33,645.4
<i>Income taxes</i>	16,524.5	16,019.3	14,618.5	13,617.3
<i>Consumption taxes</i>	16,029.0	15,331.2	13,716.1	12,296.5
<i>Trade taxes</i>	5,200.0	5,008.8	5,001.9	4,590.2
<i>Other</i>	3,020.4	1,837.0	2,473.1	3,141.4
<i>Non-tax</i>	3,243.9	3,131.6	2,459.9	3,193.5
<i>Private sector</i>	2,216.3	2,214.8	1,974.9	1,950.6
<i>Public enterprise & BOG</i>	1,027.6	916.8	485.0	1,242.9
Total expenditure	64,516.1	59,938.9	57,434.3	46,713.1
Current expenditure	45,832.6	42,913.4	42,834.3	34,367.9
Non-interest expenditure	33,533.3	30,553.8	29,901.3	24,441.7
<i>Personal emoluments</i>	15,694.0	14,317.7	14,244.0	12,020.4
<i>Other goods and services</i>	9,416.7	8,189.2	8,687.5	6,990.9
Transfers to the private sector	8,422.6	8,046.9	6,969.8	5,430.4
<i>Interest</i>	12,299.3	12,359.7	12,933.0	9,926.2
External	7,241.0	7,309.6	7,063.0	6,461.0
Domestic	5,058.3	5,050.1	5,870.0	3,465.2
Primary balance	10,484.5	10,774.2	8,368.2	12,397.2
Current balance	(1,814.8)	(1,585.5)	(4,564.8)	2,471.0
Capital Revenue	85.2	56.0	70.0	40.0
Capital Expenditure	16,683.5	17,025.4	14,600.0	12,345.2
Overall Balance before Grants	(20,413.2)	(18,554.9)	(19,094.8)	(9,834.2)
Grants	12,996.8	10,032.6	9,352.8	7,349.5
HIPC relief	8,850.0	5,624.4	4,865.0	4,005.0
Other	4,146.8	4,408.2	4,487.8	3,344.5
Overall Balance after Grants	(7,416.4)	(8,522.3)	(9,742.0)	(2,484.7)
Financing	7,416.4	8,522.3	9,742.0	2,484.7
<i>Net External Borrowing</i>	9,897.4	7,825.1	7,982.0	4,262.0
<i>Net Domestic Borrowing</i>	(2,272.3)	993.6	1,090.0	(1,195.6)
<i>Net Divestment Proceeds</i>	(208.7)	(296.4)	670.0	(581.7)
Overall Deficit as a % of GDP	(5.3)	(6.6)	(7.1)	(2.0)

Figures: G\$m
Source: Ministry of Finance

Section 4.1
Appendices
Appendix D

APPENDIX C

PUBLIC ENTERPRISE
CASH FLOW

ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Receipts	44,000.5	45,463.6	49,322.0	50,022.7
Enterprises	36,386.2	38,728.9	42,412.0	44,467.1
NIS	7,614.3	6,734.6	6,910.0	5,555.6
Contributions	5,605.1	4,867.9	5,277.0	4,069.4
Investment Revenue	2,009.2	1,866.7	1,633.0	1,486.2
Total Operating Expenses	46,156.3	44,488.3	48,576.8	49,740.1
Total non-interest expenditure	42,810.3	42,265.3	42,155.4	45,826.5
Non-financial public enterprise	36,490.2	37,389.0	35,714.0	40,097.5
Wages and salaries	15,587.6	15,026.7	15,091.0	15,947.7
Goods and services	20,689.2	21,975.4	20,421.8	24,020.9
Local taxes	213.5	386.9	201.2	128.9
The NIS	4,498.0	4,108.5	4,046.0	2,940.0
Taxes to central government	479.5	620.1	1,290.2	373.9
Dividends and transfers	1,342.6	147.6	1,105.2	2,415.0
Primary surplus or deficit (-)	1,190.2	3,198.3	7,166.6	4,196.2
Interest	50.4	95.5	45.9	59.5
External	0.0	0.0	0.0	0.0
Internal	50.4	95.5	45.9	59.5
Current surplus or deficit (-)	1,139.8	3,102.8	7,120.7	4,136.8
Capital Expenditure	3,295.6	2,127.6	6,375.5	3,854.1
Enterprises	3,204.3	2,094.3	6,300.0	3,807.3
NIS	91.3	33.2	75.5	46.8
Less Government transfers				
Overall surplus or deficit (-)	(2,155.8)	975.2	745.2	282.6
Financing	2,155.8	(975.2)	(745.2)	(282.6)
External	(176.2)	24.3	4,320.0	30.7
Domestic	2,331.9	(999.5)	(5,065.2)	(313.3)
Memorandum Item				
Overall Deficit/Surplus as a % of GDP	(1.6)	0.8	0.5	0.2

APPENDIX D

FINANCIAL OPERATIONS OF THE NON-FINANCIAL PUBLIC SECTOR

ITEM	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
Non-Financial Public Sector Revenues	45,157.6	44,430.7	45,390.2	40,975.7
Central Government	44,017.8	41,327.9	38,269.5	36,838.9
Public Enterprises	1,139.8	3,102.8	7,120.7	4,136.8
Total Expenditure	67,611.7	60,865.6	63,709.8	49,322.5
Current Expenditure	45,832.6	42,913.5	42,834.3	34,367.9
Non-Interest Expenditure	33,533.3	30,553.8	29,901.3	24,441.7
Personal Emoluments	15,694.0	14,317.7	14,244.0	12,020.4
Other Goods and Services	9,416.7	8,189.2	8,687.5	6,990.9
Transfers to the Private Sector	8,422.6	8,046.9	6,969.8	5,430.4
Interest	12,299.3	12,359.7	12,933.0	9,926.2
External	7,241.0	7,309.6	7,063.0	6,461.0
Domestic	5,058.3	5,050.1	5,870.0	3,465.2
Current Balance	(675.0)	1,517.2	2,555.9	6,607.8
Capital Revenue	85.2	56.0	70.0	40.0
Capital Expenditure	21,779.1	17,952.1	20,875.5	14,954.6
Central Government	18,683.5	17,025.4	14,600.0	12,345.2
Public Enterprises	3,295.6	2,127.6	6,375.5	3,854.1
Less Transfers	200.0	1,200.9	100.0	1,244.7
Overall Balance before Grants	(22,368.9)	(16,378.9)	(18,249.6)	(8,306.8)
Grants	12,996.8	10,032.6	9,352.8	7,349.5
HIPC Relief	8,850.0	5,624.4	4,865.0	4,005.0
Other	4,146.8	4,408.2	4,487.8	3,344.5
Overall Balance after Grants	(9,372.1)	(6,346.3)	(8,896.8)	(957.3)
Financing	9,372.1	6,346.3	8,896.8	957.3
Net External Borrowing	9,721.2	7,849.4	7,055.0	4,292.7
Net Domestic Borrowing	(140.4)	(1,206.7)	1,171.8	(2,753.7)
Net Divestment Proceeds	(208.7)	(296.4)	670.0	(581.7)
Memorandum Item				
Overall Deficit as a % of GDP	(6.7)	(4.9)	(6.5)	(0.8)

Figures: G\$m
Source: Ministry of Finance

BUDGET NOTES

NOTE TO APPENDIX B

1. Financing is comprised as follows:

G\$M.	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Net External Borrowing	9,897.4	7,825.1	7,982.0	4,262.0
Disbursements	15,145.2	12,192.2	11,685.0	8,346.8
Debt Repayments	5,247.8	4,367.1	3,703.0	4,084.8
Net Domestic Borrowing	(2,272.3)	905.0	1,090.9	(723.7)
Net Advances	87.5	(5,441.3)	2,347.8	(8,844.2)
Net Increases in T-Bill Holding	(2,256.8)	8,634.9	(1,054.1)	5,886.6
Net Increases in Debentures	(103.0)	(2,351.0)	(202.8)	(1,184.6)
Other	0.0	62.4	0.0	3,418.5

NOTES TO APPENDIX C

1. The 2001 Consolidation includes the following Entities:

- Linden Mining Enterprise (LINMINE)
- Berbice Mining Enterprise (BERMINE)
- Guyana Sugar Corporation (GUYSUCO)
- Guyana National Newspapers Ltd. (GNNL)
- Guyana Broadcasting Corporation (GBC)
- Guyana Rice Development Board (GRDB)
- Guyana Oil Company (Guyoil)
- Guyana Post Office Corporation (GPO)
- Guyana National Shipping Corporation (GNSC)
- Guyana National Printers Ltd. (GNPL)
- National Insurance Scheme (NIS)
- Mahaica/ Mahaicony/ Abary Rice Development Scheme (MARDS)

In addition to the above, the 2000 Consolidation table includes:

- Guyana Electricity Corporation (GEC)
- Guyana Pharmaceutical Corporation (GPC)
- Guyana Stores Limited (GSL)
- Sanata Textiles Limited

2. GUYSUCO

The Sugar Levy deductions: \$1.0 billion in 1999, \$124.8 million in 2000, and \$1.245 billion in 2001 (B).

APPENDIX E
STATE OWNED ENTERPRISES
CAPITAL EXPENDITURE

CORPORATION	2001 BUDGET			LATEST ESTIMATE 2000	BUDGET 2000	ACTUAL 1999	LEGEND
	TOTAL	SPECIFIC	LOCAL				
1.0 UTILITIES GROUP	4,350	0	4,350	2,106	10,500	52,154	
1.1 Guyana Electricity Corporation	0	0	0	0	0	50,250	Divested in 1999
1.3 Guyana Post Office Corporation	4,350		4,350	2,106	10,500	1,904	Acq. Land & Building / Office Equipment / Rehab. Of Post Office / Elevator
2.0 AGRICULTURAL - BASED GROUP	48,500	0	48,500	7,465	20,000	528,116	
2.1 Mand's Rice Milling Complex Limited	27,500	0	27,500	1,615	0	517,140	Installation of machinery, computer network & acquisition of vehicle
2.2 Guyana Rice Development Board	21,000	0	21,000	5,850	20,000	10,976	Acquisition of Combine / Grading Equipment / & Furniture
3.0 COMMERCIAL GROUP I	194,451	0	194,451	175,273	175,140	76,097	
3.1 Guyana Stores Limited	0	0	0	2,859	0	4,200	Divested in 2000
3.2 Guyana Oil Company	117,400	0	117,400	62,794	107,240	26,140	Acquisition of vehicles, tanks, pumps, furniture, equipment, generating set & const. Of bulding
3.3 Guyana National Printers Limited	10,000	0	10,000	0	0	0	Acquisition of forklift trucks, plate maker & equipment
3.3 Guyana National Shipping Corporation	67,051	0	67,051	109,620	67,900	45,757	Rehab. Of La penitence Wharf, acquisition of land and building, TV security system, forklift truck
4.0 SUB TOTAL	247,301	0	247,301	184,844	205,640	656,367	
5.0 INDEPENDENT COMPANIES	3,048,333	0	3,048,333	1,942,723	6,169,941	3,150,863	
6.1 Linden Mining Enterprise	483,220	0	483,220	9,659	90,000	2,348	Acquisition of grader, trucks, pumps, equipment & crusher & upgrade instrumentation of kiln
6.2 Berbice Mining Enterprise	187,000	0	187,000	209,711	540,000	243,192	Acquisition of loader & tractor & imp/ment to mat. - handling systems, dryers & steam plant
6.3 Guyana Sugar Corporation	2,207,000	0	2,207,000	1,679,156	5,404,000	2,848,761	Agrn. Works (drainage, lillage, infrastructure), imp. to factory & upgrading of network/phone system
6.4 Guyana National Newspapers Limited	29,000	0	29,000	8,714	12,000	5,755	Acquisition of press, renovation of building & acq. Of plant, equipment and furniture, vehicle
6.5 Guyana Broadcasting Corporation	50,785	0	50,785	2,254	48,480	3,990	Acquisition of station equipment/vehicles/computers & rehab. of buildings
6.6 National Insurance Scheme	91,328	0	91,328	33,229	75,461	46,817	Acquisition/rehabilitation of buildings, acq. of office equipment/computers/vehicles/furniture & fittings
6.0 GRAND TOTAL	3,295,634	0	3,295,634	2,127,567	6,375,581	3,807,230	

APPENDIX F

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

ITEM	BUDGET 2001	Revised 2000	BUDGET 2000	REVISED 1999
1.0 TOTAL EXPENDITURE AND NET LENDING	60,959,184	59,442,788	56,238,636	49,151,996
2.0 Current Expenditure	42,275,640	42,417,349	41,638,599	36,806,790
2.1 Goods and Services	24,711,385	22,952,757	22,931,470	18,981,269
2.1.1 Personal Emoluments	15,694,000	14,706,634	14,243,999	11,990,412
2.1.1.1 Wages and Salaries	12,540,360	11,835,606	11,239,655	9,609,370
2.1.1.2 Allowances and Contributions	3,153,640	2,871,028	3,004,344	2,381,042
2.1.2 Other Goods and Services	9,017,385	8,246,123	8,687,471	6,990,857
2.2 Interest Expenditure	9,091,617	9,927,900	11,687,345	7,397,817
2.2.1 External (Cash)	4,033,352	4,877,837	5,787,174	3,932,611
2.2.2 Internal	5,058,265	5,050,063	5,900,171	3,465,206
2.2.2.1 Treasury Bills	4,673,150	4,481,876	4,404,690	2,544,278
2.2.2.2 Debentures	354,902	537,974	1,465,268	905,376
2.2.2.3 Advances and Miscellaneous	30,213	30,213	30,213	15,552
2.3 Transfers	8,430,345	9,502,373	6,982,483	10,258,340
2.3.1 Pensions and Gratuities	2,576,542	2,262,238	1,950,661	1,833,496
2.3.2 Education Grants	1,100,053	888,962	916,478	778,152
2.3.3 Local Authorities	486,561	244,209	292,248	188,707
2.3.4 Local and International Organisations	4,267,189	6,106,964	3,823,096	7,457,985
2.4 Refunds of Revenue	42,293	34,319	37,301	169,364
3.0 Capital Expenditure and Net Lending	18,683,544	17,025,439	14,600,037	12,345,206
3.1 Capital Formation	17,225,944	14,626,381	13,677,704	10,533,890
3.2 Acquisition of Financial Assets	137,300	114,229	115,000	92,797
3.3 Transfers and Loans	1,320,300	2,284,829	807,333	1,718,519
3.3.1 Public Enterprises	200,000	1,200,922	100,000	1,244,713
3.3.2 Financial Institutions	137,300	114,229	115,000	92,797
3.3.3 Private Sector	983,000	969,678	592,333	381,009
3.3.3.1 NGO Support	8,000	205,985	7,000	3,874
3.3.3.2 Student Loan Programme	475,000	535,000	350,000	350,000
3.3.3.3 Poverty Programme	500,000	228,693	235,333	27,135
4.0 Memorandum Items				
4.1.1 Current Transfers to GEC	0	600,000	0	0
4.1.2 Current Transfers to GRDB	50,000	1,899,978	50,000	4,997,303
4.1.3 Current Transfers through SIMAP	0	0	0	0
4.1.4 Other	0	0	0	0
4.2 Principal Payments	3,311,381	6,025,734	5,964,178	5,072,973
4.2.1 External (Cash)	3,208,469	3,625,544	3,563,142	3,406,399
4.2.2 Internal	102,912	2,400,190	2,401,036	1,666,574

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APPENDIX G

NATIONAL ACCOUNTS AGGREGATES OF THE ECONOMY

Item	Budget 2001	Revised 2000	Budget 2000	Revised 1999	Revised 1998	Revised 1997	1996
GDP at Current Factor Cost	115,851	108,087	116,878	105,095	90,471	89,744	82,258
<i>Plus Indirect Taxes Net of Subsidies</i>	23,141	21,926	20,451	18,570	17,531	16,934	16,780
GDP at Current Market Prices	138,992	130,013	137,329	123,665	108,002	106,678	99,038
<i>Plus Net Imports of Goods and Non-Factor Services</i>	33,464	28,685	26,206	20,219	21,441	20,594	13,284
<i>Less Net Factor Income Paid Abroad</i>	9,212	8,022	11,014	12,216	8,455	10,460	7,319
GROSS DOMESTIC EXPENDITURE	163,244	150,676	152,521	131,668	120,988	116,812	105,003
1.0 Gross Domestic Expenditure	163,244	150,676	152,521	131,668	120,988	116,812	105,003
2.0 Consumption	107,313	100,611	98,536	84,065	76,209	69,713	61,567
2.1 Private	66,449	64,813	66,565	54,118	53,057	47,966	44,224
2.2 Public	40,864	35,798	31,971	29,947	23,152	21,747	17,343
3.0 Investment	55,931	50,065	53,985	47,603	44,779	47,099	43,436
3.1 Private	33,840	30,381	33,009	31,443	28,252	27,989	27,460
3.2 Public	22,091	19,684	20,976	16,160	16,527	19,110	15,976
1.0 Financing of Investment	55,931	50,065	53,985	47,603	44,779	47,099	43,436
2.0 From Domestic Savings	32,055	27,139	35,935	34,289	32,772	29,292	34,906
3.0 From Net Foreign Resources	23,876	22,926	18,050	13,314	12,007	17,807	8,530
3.1 Net External Inflows	24,816	19,829	22,553	14,093	15,422	17,240	8,333
3.2 Reserve Changes	(940)	3,097	(4,503)	(779)	(3,415)	567	197
Selected Indicators <i>as a Percentage of GDP at Current Factor Cost</i>							
1.0 Consumption	92.6	93.1	84.3	80.0	84.2	77.7	74.8
1.1 Private	57.4	60.0	57.0	51.5	58.6	53.4	53.8
1.2 Public	35.3	33.1	27.4	28.5	25.6	24.2	21.1
2.0 Investment	48.3	46.3	46.2	45.3	49.5	52.5	52.8
2.1 Private	29.2	28.1	28.2	29.9	31.2	31.2	33.4
2.2 Public	19.1	18.2	17.9	15.4	18.3	21.3	19.4
3.0 Net Imports of Goods and Non-Factor Services	28.9	26.5	22.4	19.2	23.7	22.9	16.1
4.0 Domestic Savings	27.7	25.1	30.7	32.6	36.2	32.6	42.4
5.0 Foreign Resource Financing	20.6	21.2	15.4	12.7	13.3	19.8	10.4
Domestic Savings and Foreign Res. Financing <i>as a Percentage of Investment</i>							
1.0 Domestic Savings	57.3	54.2	66.6	72.0	73.2	62.2	80.4
2.0 Foreign Resource Financing	42.7	45.8	33.4	28.0	26.8	37.8	19.6

APPENDIX H

GROSS DOMESTIC PRODUCT AT CURRENT FACTOR COST

Sector	Budget 2001	Revised 2000	Budget 2000	Revised 1999	Revised 1998	1997	1996	1995
1.0 TOTAL	115,849	108,086	116,878	105,095	90,471	89,744	82,258	73,927
2.0 Agriculture, Forestry and Fishing	34,968	33,602	38,165	36,405	31,309	31,813	31,993	30,481
2.1 Sugar-Cane	9,611	9,965	12,227	12,148	9,248	9,608	10,462	10,136
2.2 Rice Paddy	6,217	5,853	7,539	7,813	7,307	7,285	8,530	8,569
2.3 Other Crops	6,407	5,982	6,326	5,482	4,953	4,478	3,974	3,518
2.4 Livestock	2,569	2,330	2,428	2,111	1,881	1,807	1,598	1,249
2.5 Fishing	7,981	7,240	6,892	6,282	5,813	5,532	4,832	4,536
2.6 Forestry	2,183	2,232	2,753	2,569	2,107	3,103	2,597	2,473
3.0 Mining and Quarrying	17,317	17,235	17,564	16,156	14,439	15,565	15,567	12,604
3.1 Bauxite	4,814	5,344	4,809	5,299	2,870	3,284	4,680	4,064
3.2 Other	12,503	11,891	12,755	10,857	11,569	12,281	10,887	8,540
4.0 Manufacturing	10,627	8,813	13,498	10,576	8,501	10,265	8,491	8,431
4.1 Sugar	3,662	3,887	4,797	4,543	3,179	4,952	4,095	4,472
4.2 Rice	3,179	1,492	4,546	2,137	2,131	2,016	1,318	1,113
4.3 Other	3,786	3,434	4,155	3,681	3,191	3,297	3,078	2,846
5.0 Engineering and Construction	5,881	5,335	5,668	4,771	4,913	4,446	3,747	3,098
6.0 Services	47,056	43,101	41,983	37,187	31,309	27,655	22,460	19,313
6.1 Distribution	5,167	4,755	5,091	4,268	4,194	3,855	3,534	3,205
6.2 Transport & Communication	9,796	8,401	8,284	7,138	6,204	5,183	4,486	3,742
6.3 Rental of Dwellings	4,715	4,360	4,406	3,848	3,632	3,489	3,025	2,798
6.4 Financial Services	4,622	4,174	3,913	3,387	3,087	2,974	2,829	2,324
6.5 Government	20,734	19,560	18,591	16,976	12,786	10,839	7,393	6,187
6.6 Other	2,022	1,851	1,698	1,570	1,406	1,315	1,193	1,057

Figures: G\$m
Source: Bureau of Statistics

SECTION 4.2

MACROECONOMIC FRAMEWORK

APPENDIX I

GROSS DOMESTIC PRODUCT AT 1988 PRICES BY INDUSTRIAL ORIGIN

Sector	Budget 2001	Revised 2000	Budget 2000	Revised 1999	Actual 1998	1997	1996	1995
TOTAL	5,537	5,385	5,590	5,426	5,269	5,360	5,047	4,676
Sugar	889	846	960	994	790	854	864	783
Rice	191	180	225	225	209	210	206	194
Livestock	121	116	118	111	109	111	105	84
Other Agriculture	283	278	289	275	272	255	242	233
Fishing	170	164	148	143	142	146	135	132
Forestry	175	189	240	226	200	264	229	228
Mining & Quarrying	631	625	610	591	645	628	546	474
Manufacturing	321	309	366	350	328	367	351	341
Distribution	440	425	430	404	439	417	395	376
Transport & Communication	504	480	473	448	439	453	416	375
Engineering & Construction	470	452	458	424	471	450	398	349
Rent & Dwellings	95	92	94	87	93	88	82	77
Financial Services	319	309	317	300	294	285	273	249
Other Services	206	198	199	191	188	181	172	160
Government	722	722	663	657	650	651	633	621

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

Section 4.2
Appendices
Macroeconomic Framework
Appendix I

Figures: G\$m
Source: Bureau of Statistics

APPENDIX J

REAL OUTPUT INDEX

SECTOR	Budget 2001	Revised 2000	Budget 2000	1999	1998	1997
TOTAL	153.8	149.6	155.3	150.7	146.4	148.9
Sugar	169.9	161.9	183.6	190.0	151.0	163.3
Rice	235.9	222.2	278.3	278.0	258.4	259.2
Livestock	128.6	123.7	126.0	118.3	116.0	117.8
Other Agriculture	152.3	149.4	155.1	147.9	146.4	137.1
Fishing	140.7	135.2	122.7	118.5	117.4	120.5
Forestry	218.6	236.9	299.5	282.3	250.0	330.0
Mining & Quarrying	175.2	173.8	169.3	164.1	179.1	174.4
Manufacturing	103.2	99.3	117.7	112.6	105.5	117.9
Distribution	151.6	146.4	148.2	139.2	151.3	143.8
Transport & Communication	168.4	160.4	158.1	149.9	147.0	151.7
Engineering & Construction	190.9	183.6	186.2	172.4	191.6	182.8
Rent & Dwellings	145.4	141.2	143.9	134.5	143.1	135.4
Financial Services	172.6	166.8	171.2	162.3	159.1	154.1
Other Services	165.1	158.7	159.6	152.7	150.2	144.8
Government	113.9	113.9	104.6	103.5	102.5	102.7

APPENDIX K

**BALANCE OF PAYMENTS
ANALYTIC SUMMARY**

ITEM	Budget 2001	Revised 2000	Budget 2000	Actual 1999
A Current Account	-127.0	-113.4	-95.0	-75.2
1.0 Merchandise (Net)	-90.0	-80.2	-45.0	-25.2
1.1 Exports (f.o.b.)	515.0	505.2	530.0	525.0
1.1.1 Bauxite	75.0	76.5	75.0	77.2
1.1.2 Sugar	112.0	118.8	138.0	136.2
1.1.3 Rice	59.0	51.8	70.0	71.1
1.1.4 Gold	128.0	120.5	105.0	108.7
1.1.5 Timber	42.0	40.9	35.0	37.0
1.1.6 Other	97.0	94.2	84.0	74.5
1.1.7 Re-exports	2.0	2.5	23.0	20.3
1.2 Imports (c.i.f.)	-605.0	-585.4	-575.0	-550.2
1.2.1 Fuel & Lubricants	-130.0	-121	-95.0	-88.5
1.2.2 Other	-475.0	-464.4	-480.0	-461.7
2.0 Services (Net)	-83.0	-78.2	-93.0	-89.0
2.1 Factor	-49.0	-44.3	-58.0	-57.9
2.2 Non Factor (Net)	-34.0	-33.9	-35.0	-31.1
3.0 Transfers	46.0	45.0	43.0	39.0
3.1 Official	5.0	3.0	8.6	7.8
3.2 Private	41.0	42.0	34.4	31.2
B Capital Account	122.0	126.6	118.7	69.6
1.0 Capital Transfers	11.0	11.0	14.0	15.5
2.0 Medium and Long Term Capital (Net)	110.0	113.6	103.7	79.9
2.1 Non - Financial Public Sector Capital (Net)	45.0	46.5	46.7	33.9
2.1.1 Disbursements	72.0	66.1	68.7	47.4
2.1.2 Amortization	-27.0	-21.1	-22.0	-23.5
2.1.3 Other	0.0	1.5	0.0	10.0
2.2 Private Sector (Net)	65.0	67.1	57.0	46.0
3.0 Short Term Capital	1.0	2.0	1.0	-25.8
C Errors and Omissions	0.0	3.9	0.0	1.2
D OVERALL BALANCE	-5.0	17.1	23.7	-4.4
E Financing	5.0	-17.1	-23.7	4.4
1.0 Bank of Guyana net foreign assets	-25.0	-52.5	-23.7	-10.3
2.0 Change in Non-Financial Public Sector Arrears	0.0	0.0	0.0	0.0
3.0 Exceptional Financing	30.0	35.4	0.0	14.7
3.1 Debt Relief	30.0	30.8	0.0	14.7
3.2 Balance of Payments Support	0.0	0.0	0.0	0.0
3.3 Debt Forgiveness	0.0	4.6	0.0	0.0
3.4 Debt Stock Restructuring	0.0	0.0	0.0	0.0

APPENDIX L

MONETARY SURVEY

	December	December	Annual Changes	
	2000 Preliminary	1999 Actual	Nominal	Percent
1.0 Total Money & Quasi Money	85,445	77,008	8,437	11.0
1.1 Money	24,827	21,576	3,251	15.1
1.1.1 Currency	14,495	13,422	1,073	8.0
1.1.2 Demand Deposits	10,332	8,154	2,178	26.7
1.2 Quasi Money	60,619	55,432	5,187	9.4
1.2.1 Time Deposits	21,014	18,885	2,128	11.3
1.2.2 Savings Deposits	39,605	36,546	3,059	8.4
2.0 Domestic Credit (Net)	25,381	23,860	1,521	6.4
2.1 Public Sector (Net)	(25,539)	(26,735)	1,196	-4.5
2.1.1 Central Govt. (Net)	(20,368)	(22,080)	1,712	-7.8
2.1.2 Public Enterprises (Net)	(1,334)	(2,619)	1,285	-49.1
2.1.3 Other Public Sector (Net)	(3,838)	(2,036)	(1,801)	88.5
2.2 Private Sector	58,715	55,823	2,892	5.2
2.2.1 Agriculture	8,684	8,094	590	7.3
2.2.2 Other Manu. & Process.	10,524	9,816	708	7.2
2.2.3 Rice Milling	5,884	6,098	(214)	-3.5
2.2.4 Distribution	10,689	10,323	366	3.5
2.2.5 Personal	9,327	10,037	(710)	-7.1
2.2.6 Mining & Quarrying	803	1,037	(234)	-22.6
2.2.7 Other Services	7,242	6,762	481	7.1
2.2.8 Real Est. Mortg. loans	3,092	2,280	812	35.6
2.2.9 Other	2,471	1,377	1,093	79.4
2.3 Financial Insts.	(7,795)	(5,228)	(2,567)	49.1
3.0 Foreign Assets (Net)	22,808	11,592	11,216	96.8
3.1 Assets	61,440	55,445	5,995	10.8
3.2 Liabilities	(38,632)	(43,854)	5,222	-11.9
4.0 Other Items (Net)	37,257	41,556	(4,299)	-10.3

Figures: G\$m
Source: Bank of Guyana

Section 4.2
Appendices
Macroeconomic Framework
Appendix L

APPENDIX M

ALL URBAN CONSUMER PRICE INDEX
(including GEORGETOWN)

GROUP	1999	2000											
	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ALL ITEMS	154.0	155.7	158.1	156.3	155.3	155.2	156.8	159.3	161.2	161.5	161.0	161.2	163.0
FOOD (incl. Alcoholic Beverages)	157.0	159.6	163.5	159.4	156.8	156.6	159.4	163.9	164.5	164.0	162.4	160.5	163.7
CLOTHING	73.8	73.9	73.9	72.5	73.2	73.2	73.1	73.2	73.5	73.5	72.7	72.7	72.7
FOOTWEAR	68.1	67.0	65.2	63.7	63.7	63.7	63.7	66.2	63.6	63.6	62.0	62.0	62.0
HOUSING	158.7	161.6	163.2	163.1	164.2	164.2	164.7	166.8	174.1	175.4	176.2	178.1	179.4
FURNITURE	127.1	126.2	126.5	126.8	126.0	126.0	126.3	125.7	125.7	126.3	125.7	127.7	128.4
TRANSPORT & COMMUNICATION	190.0	185.4	187.1	187.0	187.3	186.9	188.8	189.4	188.7	187.4	186.0	188.1	188.5
MEDICAL & PERSONAL CARE	188.8	189.9	191.4	191.4	186.2	186.2	186.2	187.4	187.4	187.4	187.5	187.5	187.5
EDUCATION, RECREATION, CUL.	147.9	159.0	159.8	159.8	159.9	159.9	159.9	160.0	160.7	160.7	164.7	170.2	172.2
OTHER GOODS AND SERVICES	138.1	141.3	141.4	145.1	145.2	145.1	145.8	145.0	145.1	153.6	154.5	155.8	155.7

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SECTION 4.3

OTHER PUBLIC DEBT

APPENDIX N(a)

STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF
GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2000.

CORPORATION	LENDING AGENCY	Public Corporation Debt Guaranteed by Government			Loans Contracted C/G Utilised by Corporations		Liability Assumed by Government as a result of Paris Club Agreements			LEGENDS	
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/00	Outstanding Int. Liability at 31/12/00	Maximum Committed US\$	Outstanding Liability at 31/12/00	Maximum Liability	US\$ Outstanding	New Bilateral Creditor		
Guyana Transport Services Ltd.	Bank of India	87,639	60,765	119,891	-	-	-	-	-	Acquisition of Tata buses and spares	
Guyana Electricity Corporation	CDB 7/OR-GU Lloyds Bank IDB 163/IC-GY 5/ UK (Eled 1973) (Misc Cap4)	-	-	-	3,342,407 7,388,457 16,962,653	-	6,263,081	6,133,871	6,133,871	ECGD 8/ GOUK 8/ GOUK 8/	Erection of 69 KV single circuit transmission lines Purchase of power products from Foster wheeler power Products Rehabilitation of Generation Sets, T&D and interconnected systems Financing for Frequency Conversion Programme
Guyana Telecommunication Corp. (divested-1990)	EDC Plessey Nissso Iwai ITT World Comm. Inc.	1,187,550 5,302,689 1,981,942 644,216	-	-	-	-	-	1,749,555 3,965,926 1,147,841	1,749,555 3,965,926 918,273	EDC 8/ ECGD 8/ Govt Japan 9/	Financing for Microwave Telecommunication Network Expansion & Upgrading of Telephone Exchange Network Purchase of International and Toll Transit Exchanges Purchase of Telex Switching System
Guyana Co-operative Agricultural and Industrial Development Bank	CDB 4/OR-GU,3/SFR-GU,2/TF-GU 4/ EEC/EIB 4/ 10/ IDB 633/SF-GY 4/ 10/ IDB 154/IC-GY 5/	4,000,000 9,745,447 6,000,000	-	1,625,349	-	-	-	-	-	-	Finance loans to farmers/agricultural enterprises Extension of Credit to Fishing, Forestry & Related Sectors Global Industrial Credit Programme Reaction/rehabilitation of Sugar, Rice Manufacturing sub-sectors
Guyana Fisheries Limited (divested)	IDB 390/OC-GY 5/ Atlas (divested) EEC 2466 GUY/P 10/	-	-	-	13,722,551	3,662,459	-	-	-	-	Purchase of Trainers and Fish Processing Equipment Purchase of Fish Processing Plant Acquisition of Fish Processing Equip. for McDoom & Kingston Plants
Demerara Woods Limited (divested-1991)	IDB 24/VF-GY EEC 2310/GUY/P 10/ IBRD 1623 GUA IDA 1555 GUA 5/ 10/	-	-	-	6,000,000 5,325,381 10,000,000	-	-	-	-	-	Acquisition of Saw milling and Logging Equipment Upper Demerara Forestry Project (timber extraction & sawmilling) Financing of logging, transport & construction equipment for saw mill & milling operations Acquisition of logging, sawmilling & road construction equip construction of saw mill, power station, port facility & Mabura Hill Town
Guyana Liquor Corporation	EDC Lloyds Bank	604,804	-	-	-	-	-	1,318,709 273,692	1,318,709 273,692	EDC 8/ ECGD 8/	Purchase of new fermentation plant - Diamond Purchase & installation of chilling and bottling units
Guyana National Engineering Corporation	Manufacturers Hanover Danish Self-help Lloyds Bank	2,125,000 595,021	-	-	-	-	-	2,795,060 520,814	2,795,060 520,814	ECGD 8/ Govt Denmark 8/	Foundry expansion project Purchase of plant & equip. for trawler Financing of capital goods & related services from Ruston Bucyrus and Henry W. Collingwood
C/F		33,811,522	1,877,921	478,517	102,794,571	9,925,540	34,028,954	19,976,594			

APPENDIX N(a)

**STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS
AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF
GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2000.**

CORPORATION	LENDING AGENCY	Public Corporation Debt			Loans Contracted C/G		Liability Assumed by			LEGENDS
		Guaranteed by Government			Utilised by Corporations		Government as a result			
		Maximum Contracted US\$	Outstanding Prin. Liability at 31/12/00 ¹	Outstanding Int. Liability at 31/12/00 ²	Maximum Committed US\$	Outstanding Liability at 31/12/00 ³	Maximum Liability ⁴	US\$ Outstanding ⁵	New Bilateral Creditor	
B/F		33,811,522	1,877,921	478,517	102,794,571	9,925,540	34,028,954	19,976,594		
Guyana Pharmaceutical Corporation	Guthrie Booker TECNO BAGO	189,580 5,117,399	- 4,515,352	- 4,942,696	- -	- -	159,632 -	159,632 -	ECGD B/ -	Purchase of machinery for soap plant Construction of new pharmaceutical plant
Guyana Sugar Corporation	Tennant Guaranty Ltd Lloyds Bank Ltd.	5,065,000 -	- -	- -	4,863,543 -	- -	2,665,376 3,329,600	2,665,376 3,329,600	ECGD B/ ECGD B/	Purchase of capital equipment Financing of capital goods & related services from Bocker Merchants Int'l
Guyana National Trading Corporation	Lloyds Bank Ltd	-	-	-	819,082	-	201,414	201,414	ECGD B/	Financing of capital goods & related services from Massey Ferguson and Sand Bach Experts
Guyana State Corp	CDC	622,134	482,192	320,760	-	-	-	-	-	Purchase of shares in former Guyana Timbers Ltd. by former GUYSTAC
Guyana Airways Corporation	British Aerospace Bank of Nova Scotia	4,771,250 650,000	- -	- -	- -	- -	1,870,897 -	1,870,897 -	FCGD B/ -	Purchase of one HS-748 Aircraft Purchase of one Twin Otter Airplane
Linden Mining Enterprise Ltd	EEC (SYSMIN I & II) Nissho Iwai American Corp (NIAC) Nissho Iwai/Komatsu	- 1,202,392 2,597,107	- -	- -	36,710,196 -	32,793,192 -	- -	- -	- -	Rehabilitation of bauxite sector Term loans for working capital Purchase of Komatsu bulldozer wheel-loader excavator motor grader, spare parts and Manuma Workshop equipment
Berkait Mining Ent. Ltd	Boskalis International Power Barge	7,369,947 2,086,330	- -	- -	- -	- -	- -	- -	- -	Financing the dredging of overburden in North East Kara Kara Mines Purchase of 10 MW Power Barge
Berbice Mining Ent. Ltd	Caterpillar Americas Corp	1,289,666	37,898	1,161	-	-	-	-	-	Purchase of 10 machines
Seals and Packaging Industries Limited	Indian Line of Credit Eximbank	- 2,500,000	- -	- -	2,126,216 -	877,574 -	- 4,386,495	- 4,386,495	- EXIMBANK B.	Financing the paper recycling project at Plantation Farm E B D Purchase & installation of corrugation plant
GRAND TOTAL		67,272,427	6,913,362	5,743,134	147,315,609	43,596,305	46,642,368	32,590,008		

Notes:

- ¹ Excludes Interest in arrears
- ² Includes Interest in Arrears and Late Interest Arrears
- ³ Includes Capitalised Late Interest
- ⁴ Liabilities assumed and serviced by Central Govt
wef June 1, 1996
- ⁵ Figures expressed at the revalued (market-related) exchange rates
rather than at the historical exchange rates
- ⁶ All loans that are fully matured and repaid have been omitted
- ⁷ Amounts are calculated using exchange rates prevailing on
2000/12/29 as quoted in the International Financial Statistics
- ⁸ Rescheduled under the "Lyons" Debt Stock Reduction terms
of the Fifth Paris Club Agreed Minute of May 23, 1999
- ⁹ Rescheduled under the First (1989 PC) Paris Club
Agreed Minute of May 24, 1989 only.
- ¹⁰ Written-off under the HIPC debt initiative of May 13, 1999

APPENDIX N(b)

SUMMARY

OF STATEMENT OF OUTSTANDING LOANS AND CREDITS CONTRACTED BY PUBLIC CORPORATIONS AND GUARANTEED BY THE GOVERNMENT OF GUYANA OR CONTRACTED BY THE GOVERNMENT OF GUYANA AND UTILISED BY PUBLIC CORPORATIONS AS AT 31st DECEMBER, 2000.

A.	MAXIMUM CONTRACTED US\$	OUTSTANDING LIABILITIES US\$
Outstanding Loans and Credits Contracted by a Public Corporation and Guaranteed by the Government of Guyana	67,272,427	12,656,496
B.	MAXIMUM COMMITTED US\$	OUTSTANDING LIABILITIES 1/ US\$
Outstanding Loans and Credits Contracted by the Government of Guyana and utilised by a Public Corporation	147,315,609	43,596,305
C.	MAXIMUM LIABILITIES 3/ US\$	OUTSTANDING LIABILITIES 3/ US\$
Outstanding Liabilities assumed by the Government of Guyana as a result of Paris Club Agreements	46,642,368	32,590,008
GRAND TOTAL:	261,230,404	88,842,809

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SECTION 4.4

PERSONNEL AND OTHER EMPLOYMENT RELATED INFORMATION

APPENDIX O

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Transport and Harbours Department (T and HD)

Lighthouse Attendant	Dock Foreman
Blacksmith I and II	Greaser
Boiler-maker	Serviceman
Leading Hand Boiler-maker	Handyman
T and HD Clerk I, II and III	T and HD Gateman
T and HD Senior Clerk	Machinist I, II and III
Carpenter I, II, III	Machinist Chargehand
Chargehand	Machinist Fitter Chargehand
Carpenter	Chargehand Painter
Carpenter Foreman	Leading Hand Painter
Cabinet Maker Foreman	Painter Foreman (Not in structure since 31/12/72)
Cabinet Maker	Welder I, II and III
Chauffeur	Mechanic I, II and III
Checker I and II	Sailmaker
Coppersmith	Mate
Leading Hand Coppersmith	Coxswain
Crane Operator	Junior Coxswain
Automotive Electrician I and II	Boatswain
Wireman	Leader Seaman
Electrician Chargehand	Ordinary Seaman
Foreman Electrician	Ordinary Seaman/Cook
Linesman Chargehand	Deck Hand
Electrical Assistant	Tugmaster
Foreman	Shipwright and Chargehand
Plant Foreman Dockyard	Leading Hand
District Foreman, Eng. Ways & Works	Shipwright
Gang Foreman	Stoker
Plate Layer Porter Foreman	Blacksmith Striker
Foreman Stores	<i>All other Foremen and Chargehands not specified in this list</i>

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

Effective 1/1/79

A. GENERAL

1. All Non-Pensionable/Open Vote appointments on the salary range A12 and above
2. Appointments which carry the same job titles and salary classifications as those on the Permanent Pensionable Establishment
3. Appointments occupying various levels in the semi-technical/artisan fields, comprising the following (excepting apprentices and trainees):
 - Carpentry/Cabinet-making
 - Fitting/Machining/Turning
 - Electrical Trade (wiring and lineswork and automotive electrical work)
 - Mechanics (all types)
 - Blacksmithing
 - Plumbing/Guttersmithing
 - Painting
 - Masonry
 - Welding
 - Steel Fabricating
4. Appointments whose job titles include or comprise the term "Foreman", "Chargehand", "Supervisor", "Technician", "Technical Assistant" or "Field Assistant"

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

5. Other appointments

Boathand	Stores Attendant
Engineer I and II	Expiditer I and II (Supply)
Launch Coxwain	Customs Clerk
Boat and Launch Captain	Sign/Spray Painter
Outboard Motor Operator	Sign Artist
Sailor I and II	Photographer I and II
Equipment Operator I, II and III	Photographer
Bitumen Equipment Operator I, II and III	All Caretakers
Machine Operator	All Assistant Caretakers
Chauffeur	Housekeeper I and II
Driver	Janitor and Cleaner
Vehicle Driver	Handyman
Heavy Vehicle Driver	Serviceman
Driver Projectionist	Vulcanizer
Projectionist	Lighting Plant Operator
Checker I and II	Receptionist
Gateman Checker	All levels in the Supenumeray Constabulary
Laboratory Attendant	Watchman and Security Guard
Laboratory Aide	Head Cook
Laboratory Assistant I and II	Cook/Mess Cook
Office Assistant	Kitchen Maid
Senior Office Assistant	Assistant Cook/Maid
Librarian I	Kitchen Assistant
Duplicator Operator	Telephonist I and II
Clerk I (Accounts and General)	Radio Operator
All Rangers	Survey Crew Member
Storekeeper I, II and III	Upholster
Stores Clerk I and II	

B. OFFICE OF THE PRESIDENT AND CABINET

Head Butler	Chambermaid
Butler	Maid
Head Maid	Laundress

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

C. OFFICE OF THE PRIME MINISTER

Personal Attendant to the Prime Minister

D. JUDICIARY

Supernumerary Magistrate who serves as Chairman of an Assessment Committee
Bookbinder

E. MINISTRY OF FOREIGN AFFAIRS

Foreign Service Executive Officer I and II

F. MINISTRY OF HOME AFFAIRS

Positions in the Special Constabulary	Assistant Prison Office
Records Officer	Registration Clerk I
Barrack Labourer	Registration Typist
Prison Mess Cook	Photo Dark Room Technician I and II
Prison Warder	Registration Clerk (Georgetown Hospital)

G. MINISTRY OF AGRICULTURE

Propagator	Market Attendant
Senior Propagator	Sluice Attendant
Nurseryman I, II and III	Crop Reporter I
Pump Operator	Assistant Bee Officer

H. MINISTRY OF INFORMATION

Binder Repairer	Assistant Audio Visual Technician
Negative Filing Clerk	Driver Grip
Assistant Editor	Secretary (Board of Film Censors)

I. PUBLIC SERVICE MINISTRY

Canteen Attendant
Assistant Canteen Attendant

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

J. MINISTRY OF EDUCATION, SOCIAL DEVELOPMENT AND CULTURE

Hostel Assistant
Teacher

K. ATTORNEY GENERAL'S CHAMBER - DEEDS REGISTRY

Vault Attendant

L. ECONOMIC PLANNING

Investigator
Crop Reporter I and II
Assistant Proof Reader

M. MINISTRY OF REGIONAL DEVELOPMENT

Hinterland Development Officer
Craft Production and Design Officer

N. HOUSING

Investigation Officer

APPENDIX P

REVISED LIST OF APPROVED APPOINTMENTS, THE HOLDERS OF WHICH MAY BE ELIGIBLE FOR ANNUAL ALLOWANCES ON RETIREMENT

Other Than Transport and Harbours Department (T and HD)

O. HEALTH

Senior Laboratory Attendant	Nutrition Auxiliary Worker
Dispensary Assistant	Orthopaedic Shop Assistant
Head and Chief Hospital Attendant	Out-Patients Attendant
Senior Hospital Attendant	Hospital Gateman
Hospital Attendant	Chief Baker
Female Attendant	Baker
Out-Patients Attendant	Bed Maker
Head Laundress I and II	Mortuary Maid
Senior Laundress	Handicraft Aide
Laundress	Farm Attendant
Laundry Operator I and II	Barber
Nursing Assistant	Head Shoemaker
Midwife	Senior Shoemaker
Senior Nurse Aide	Shoemaker
Nurse Aide	Plaster Technician
Head Hospital Porter	All Printers
Hospital Porter	Compositor
Head Ward Maid	Assistant Compositor
Ward Maid	Binder
Ward Orderly	Assistant Binder
Theatre Orderly	Health Centre Attendant
Head Tailor	Dental Nurse
Tailor	Dental Aide
Head Seamstress I	Physiotherapy Auxiliary
Seamstress	Cab Operator

P. MINISTRY OF WORKS

Assistant Locksmith	Sailor/Cook
Power Plant Operator, Timehri	Dark Room Technician
Electrical Assistant	Vault Clerk
Tug Engineer I and II	Vault Attendant

Q. FINANCE

Customs Guard I and II
Senior Customs Guard

APPENDIX Q

LIST OF PENSIONABLE POSTS UNDER MINISTRIES / DEPARTMENTS / REGIONS

OFFICE OF THE PRESIDENT			
Head Office Administration			
DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
ADMINISTRATIVE			
CLERK II (G)		1	14
PERMANENT SECRETARY		1	14
CHIEF ADMINISTRATIVE OFFICER		1	13
SECRETARY TO THE CABINET		1	13
DEPUTY SECRETARY TO THE CABINET		1	12
TECHNICAL OFFICER		2	12
PRINCIPAL ASSISTANT SECRETARY (F)		1	11
PRINCIPAL ASSISTANT SECRETARY (G)		1	11
PRINCIPAL PERSONNEL OFFICER		1	11
ASSISTANT SECRETARY (F)		3	09
ASSISTANT SECRETARY (G)		1	09
CHIEF ACCOUNTANT		2	09
SENIOR PERSONNEL OFFICER		1	09
ACCOUNTANT		3	08
MANAGER OF NATIONAL EVENTS & CEREMONIES		1	08
ADMINISTRATIVE ASSISTANT		1	06
FIELD AUDITOR		1	06
PERSONNEL OFFICER II		1	06
REGISTRY SUPERVISOR		2	05
SENIOR TECHNICAL			
ESTATES SUPERINTENDENT		1	07
SUPERINTENDENT		1	06
OTHER TECHNICAL AND CRAFT SKILLED			
ASSISTANT ACCOUNTANT		3	05
ASSISTANT FIELD AUDITOR		1	05
ELECTRICAL TECHNICIAN		2	05
ELECTRICIAN II		1	05
GENERAL FOREMAN		1	05
PERSONNEL OFFICER I		1	05
SENIOR ELECTRICAL TECHNICIAN		1	05
SENIOR PHOTOGRAPHER		1	05
ELECTRICIAN I		1	04
STOCK VERIFIER		1	04
STOREKEEPER II		1	04
STOREKEEPER III		1	04
ART GRAPHIC DESIGN & PRODUCTION OFFICER		2	03
CARPENTER II		2	03
CARPENTER/JOINER I		2	03
EQUIPMENT OPERATOR I		1	03
ELECTRICAL ASSISTANT		1	02
PAINTER		2	02
CLERICAL & OFFICE SUPPORT			
SECRETARY		4	04
SENIOR SECRETARY		1	04
ACCOUNTS CLERK III		9	03
CLERK III (G)		2	03
TYPIST CLERK III		2	03
WORD PROCESSING OPERATOR I		2	03
WORD PROCESSING OPERATOR II		1	03
ACCOUNTS CLERK II		7	02
CLERK II (G)		2	02
FILING ROOM CLERK		2	02
SENIOR OFFICE ASSISTANT		1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SUPPLY EXPEDITOR II	1	02
TELEPHONIST II	9	02
TYPIST CLERK I	11	02
TYPIST CLERK II	2	02
VOUCHER ROOM ATTENDANT	1	02
OFFICE ASSISTANT	8	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
SENIOR HOUSEKEEPER	1	03
SENIOR PERSONAL ATTENDANT	1	03
CABINET ATTENDANT	2	02
COOK	1	02
HOUSEKEEPER I	1	02
VEHICLE DRIVER	5	02
CLEANER	15	01
GARDENER/LABOURER I	4	01
GARDENER/LABOURER II	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HANDYMAN	1	01
HOUSEHOLD SERVICE WORKER	4	01
MAID	1	01
POOL ATTENDANT	1	01
SENIOR CLEANER	1	01
Presidential Advisory ADMINISTRATIVE		
DIRECTOR OF PROTOCOL	1	12
PROTOCOL OFFICER	2	07
CLERICAL & OFFICE SUPPORT		
SENIOR CONFIDENTIAL SECRETARY	2	08
CONFIDENTIAL SECRETARY	5	05
SEMI SKILLED OPERATIVES & UNSKILLED		
PERSONAL ATTENDANT I	1	02
PERSONAL ATTENDANT II	1	02
Public Service Management ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
CHIEF MANAGEMENT SERVICES OFFICER	1	12
CHIEF PERSONNEL OFFICER	1	12
CHIEF TRAINING OFFICER	1	12
HEAD, INFORMATION SYSTEMS	1	12
DEPUTY CHIEF TRAINING OFFICER	1	11
PRINCIPAL MANAGEMENT SERVICES OFFICER	2	11
PRINCIPAL PERSONNEL OFFICER (OPERATIONS)	1	11
PRINCIPAL PERSONNEL OFFICER (POLICY)	1	11
MANAGER, DEVELOPMENT & OPERATIONS	1	10
MANAGER, PLANNING & ANALYSIS	1	10
MANAGER, SCHOLARSHIPS SECTION	1	10
MANAGER, TRAINING ADMINISTRATION	1	10
ASSISTANT SECRETARY (G)	2	09
LEGAL OFFICER	1	09
MANAGER, LIBRARY	1	09
MANAGER, TRAINING & DEVELOPMENT	1	09
QUALITY ASSURANCE & CUSTOMER SERVICE OFFICER	1	09
SENIOR MANAGEMENT SERVICES OFFICER	5	09
SENIOR PERSONNEL OFFICER	6	09
SENIOR STUDENT AFFAIRS OFFICER	2	09
SENIOR TRAINING OFFICER	1	09
MANAGEMENT SERVICES OFFICER II	5	08
MANAGEMENT SERVICES OFFICER I	9	07
ADMINISTRATIVE ASSISTANT	1	06
MANAGEMENT SERVICES ASSISTANT (COMMUNICATION & INFORMATION SYSTEM)	1	06

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PERSONNEL OFFICER II	3	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
TRAINING OFFICER II	2	08
STUDENT AFFAIRS OFFICER II	4	07
TRAINING ANALYST	2	07
TRAINING OFFICER I	4	07
STUDENT AFFAIRS OFFICER I	4	06
OTHER TECHNICAL & CRAFT SKILLED		
ANALYST/PROGRAMMER	1	06
FINANCE ASSISTANT II	1	05
PERSONNEL DOCUMENTATION OFFICER	1	05
TRAINING EQUIPMENT OPERATOR/TECHNICIAN	1	04
LIBRARIAN III	1	03
RESEARCH ASSISTANT I	1	03
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
FINANCE ASSISTANT I	1	03
TYPIST CLERK III	1	03
WORD PROCESSING OPERATOR I	3	03
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	1	02
MACHINE OPERATOR	1	02
TYPIST CLERK I	8	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CANTEEN SUPERVISOR	1	03
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	1	02
CANTEEN ATTENDANT	2	01
CLEANER	7	01
LIBRARY ATTENDANT	1	01
Amerindian Development		
ADMINISTRATIVE		
CHIEF ADMINISTRATIVE OFFICER (AMERINDIAN AFFAIRS)	1	13
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	1	11
SENIOR TECHNICAL		
CO-ORDINATOR (WELFARE)	1	08
OTHER TECHNICAL & CRAFT SKILLED		
ADMINISTRATOR, AMERINDIAN RESIDENCE	1	06
WELFARE OFFICER	2	06
ASSISTANT ADMINISTRATOR, AMERINDIAN RESIDENCE	1	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
COOK	1	02
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	4	01
CLEANER	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OFFICE OF THE PRIME MINISTER		
Prime Minister's Secretariat		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PROTOCOL PUBLIC RELATION OFFICER	1	07
SENIOR TECHNICAL		
INFORMATION & RESEARCH OFFICER	1	07
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR HOUSEHOLD	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
SUPPLY EXPEDITOR II	1	02
TELEPHONIST I	2	02
TELEPHONIST II	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
HEAD COOK	1	03
SENIOR PERSONAL ATTENDANT	1	03
COOK	1	02
PERSONAL ATTENDANT I	2	02
PERSONAL ATTENDANT II	1	02
VEHICLE DRIVER	2	02
ASSISTANT COOK/MAID	1	01
CLEANER	2	01
GARDENER I	1	01
HOUSEHOLD SERVICE WORKER	2	01
LAUNDRESS	1	01
MAID	2	01
SWIMMING POOL ATTENDANT	1	01
MINISTRY OF FINANCE		
Ministry Administration		
ADMINISTRATIVE		
HEAD, DIEC	1	14
SECRETARY TO THE TREASURY	1	14
CHIEF VALUATION OFFICER	1	13
DEPUTY SECRETARY TO THE TREASURY	1	13
DIRECTOR, OFFICE OF THE BUDGET	1	13
COMMISSIONER OF INSURANCE	1	12
DEPUTY CHIEF VALUATION OFFICER	1	12
DEPUTY HEAD, DIEC	1	12
HEAD, BUDGET SECTION	1	12
HEAD, DEBT MANAGEMENT UNIT	1	12
HEAD, FISCAL & MONETARY POLICY	1	12
HEAD, MULTILATERAL FINANCIAL INSTITUTION SECTION	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
HEAD OF SECTION DIEC	3	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	3	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	5	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	3	05
EXECUTIVE ADVISER	1	00
SENIOR TECHNICAL		
SENIOR DEBT MANAGEMENT OFFICER	2	11
SENIOR ECONOMIC FINANCIAL ANALYST	4	11
ASSISTANT CHIEF VALUATION OFFICER	1	10
BUDGET OFFICER II	2	09
DESK OFFICER II	1	08

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
DEBT MANAGEMENT OFFICER	4	07
DESK OFFICER I	3	07
ECONOMIC FINANCIAL ANALYST	9	07
BUDGET OFFICER I	4	06
OTHER TECHNICAL & CRAFT SKILLED		
VALUATION OFFICER	3	08
ASSISTANT VALUATION OFFICER	4	06
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	2	05
VALUATION FIELD OFFICER	4	04
RESEARCH ASSISTANT I	2	03
VALUATION FIELD ASSISTANT	14	03
VALUATION DRAUGHTSMAN II	1	00
VALUATION DRAUGHTSMAN IV	1	00
VALUATION FIELD INSPECTOR	4	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	10	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	10	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	2	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	16	02
TYPIST CLERK II	14	02
OFFICE ASSISTANT	10	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
VAULT ATTENDANT	1	02
VEHICLE DRIVER	11	02
CLEANER	12	01
HANDYMAN	1	01
MAID	1	01
Accountant General Department ADMINISTRATIVE		
ACCOUNTANT GENERAL	1	13
DEPUTY ACCOUNTANT GENERAL	2	12
ASSISTANT ACCOUNTANT GENERAL	6	11
CHIEF ACCOUNTANT	26	09
MANAGER, DATA PROCESSING UNIT	1	09
ACCOUNTANT	28	08
SYSTEMS ANALYST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
LOCKSMITH	1	06
SUPERVISOR, COMPUTER ROOM	1	06
SUPERVISOR, DATA MANAGEMENT SECTION	1	06
ASSISTANT ACCOUNTANT	32	05
PROGRAMMER	1	05
SENIOR CONTROL OPERATOR	1	04
SENIOR KEY PUNCH OFFICER	2	04
COMPUTER OPERATOR	4	03
KEY PUNCH OPERATOR	6	03
OPERATOR CONTROL BRANCH	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	71	03
ACCOUNTS CLERK II	56	02
CLERK/STENOGRAPHER I	2	02
TYPIST CLERK I	4	02
TYPIST CLERK II	2	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT	2	02
VEHICLE DRIVER	4	02
Unclassified - Customs And Excise		
ADMINISTRATIVE		
COMPTROLLER	1	14
DEPUTY COMPTROLLER	2	12
ASSISTANT COMPTROLLER	5	10
CHIEF ACCOUNTANT	1	09
CHIEF INSPECTOR	1	09
DATA PROCESSING MANAGER	1	09
DIRECTOR	10	09
LEGAL ADVISER	1	09
ACCOUNTANT	1	08
ASSISTANT DIRECTOR	17	08
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
PATROL CRAFT COMMANDER	3	06
PATROL CRAFT ENGINEER	3	04
OTHER TECHNICAL & CRAFT SKILLED		
CHIEF CUSTOMS GUARD	1	06
SENIOR COXSWAIN	3	06
ASSISTANT ACCOUNTANT	3	05
CUSTOMS & EXCISE OFFICER III	37	05
CUSTOMS & EXCISE OFFICER II	75	04
LAUNCH ENGINEER	3	04
CUSTOMS & EXCISE OFFICER I/TRAINEE	87	03
CUSTOMS OVERSEER	1	03
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	13	03
CLERK III (G)	2	03
ACCOUNTS CLERK II	26	02
CLERK II (G)	4	02
CLERK/STENOGRAPHER I	4	02
TELEPHONIST I	1	02
TYPIST CLERK I	5	02
TYPIST CLERK II	3	02
OFFICE ASSISTANT	8	01
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	3	04
CUSTOMS GUARD III	12	03
SENIOR CUSTOMS GUARD	5	03
CUSTOMS GUARD I	67	02
CUSTOMS GUARD II	41	02
VEHICLE DRIVER	8	02
CLEANER	5	01
DECK HAND	3	01
LABOURER I	5	01
LABOURER II	4	01
LABOURER III	2	01
Unclassified - Inland Revenue Department		
ADMINISTRATIVE		
COMMISSIONER OF INLAND REVENUE	1	14
SENIOR DEPUTY COMMISSIONER OF INLAND REVENUE	1	13
DEPUTY COMMISSIONER OF INLAND REVENUE	2	12
ASSISTANT COMMISSIONER OF INLAND REVENUE	5	11
CHIEF ACCOUNTANT	1	09
ACCOUNTANT	1	08
LICENCE REVENUE OFFICER	1	08
SYSTEMS ANALYST	1	07
DEPUTY LICENCE REVENUE OFFICER	1	06
PERSONNEL OFFICER II	1	06
SENIOR TECHNICAL		
SENIOR INSPECTOR OF TAXES	12	09
INSPECTOR OF TAXES	43	08
ASSISTANT INSPECTOR OF TAXES	10	06

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
INSPECTOR OF TAXES TRAINEE	18	04
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	6	05
COMPUTER PROGRAMMER	2	05
INVESTIGATOR II	5	05
PERSONNEL OFFICER I	1	05
DATA PREPARATION & CONTROL SUPERVISOR	1	04
INVESTIGATOR I	15	04
STATISTICAL OFFICER	1	04
ELECTRONIC DATA PROCESSING OPERATOR II	2	03
EQUIPMENT OPERATOR II	1	03
LIBRARIAN III	1	03
ELECTRONIC DATA PROCESSING CLERK	4	02
INFORMATION OFFICER	8	02
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
INSPECTOR OF CINEMAS	1	05
SENIOR CLERK	6	05
SENIOR REVENUE INVESTIGATOR	1	04
ACCOUNTS CLERK III	14	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	10	03
FILING ROOM SUPERVISOR	1	03
REVENUE INVESTIGATOR	20	03
ACCOUNTS CLERK II	65	02
CLERK II (G)	48	02
CLERK/STENOGRAPHER I	2	02
CLERK/STENOGRAPHER II	2	02
FILING ROOM CLERK	17	02
P.A.Y.E. INSPECTOR	16	02
REVENUE RUNNER	3	02
TYPIST CLERK I	10	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	11	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CANTEEN SUPERVISOR	1	03
DRIVER/MECHANIC	12	03
CANTEEN ASSISTANT	1	01
CLEANER	14	01
HANDYMAN	2	01
MINISTRY OF FOREIGN AFFAIRS		
Ministry Administration		
ADMINISTRATIVE		
DIRECTOR GENERAL	1	14
CHIEF ADMINISTRATIVE OFFICER	1	13
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
HEAD OF SECTION	3	10
SENIOR FOREIGN SERVICE OFFICER I	1	10
FOREIGN SERVICE OFFICER III	2	09
REMIGRATION OFFICER	1	09
ACCOUNTANT	17	08
FOREIGN SERVICE OFFICER II	1	07
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	2	05
LIBRARIAN IV	1	04
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	2	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
DESK OFFICER II	4	08
DESK OFFICER I	4	07

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
TRANSPORT OFFICER	1	05
CLERICAL & OFFICE SUPPORT		
SENIOR CONFIDENTIAL SECRETARY	1	08
CONFIDENTIAL SECRETARY	27	05
ACCOUNTS CLERK III	3	03
CLERK III (G)	6	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	5	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	8	02
CLERK/STENOGRAPHER II	7	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	2	02
TYPIST CLERK I	24	02
TYPIST CLERK II	10	02
OFFICE ASSISTANT	20	01
SEMI SKILLED OPERATIVES & UNSKILLED		
V.I.P. LOUNGE ATTENDANT	2	02
VEHICLE DRIVER	5	02
CLEANER	20	01
HANDYMAN	1	01
MAID	1	01
Foreign Relations		
ADMINISTRATIVE		
PRINCIPAL FOREIGN SERVICE OFFICER I	11	13
PRINCIPAL FOREIGN SERVICE OFFICER II	10	12
SENIOR FOREIGN SERVICE OFFICER II	7	11
SENIOR FOREIGN SERVICE OFFICER I	10	10
FOREIGN SERVICE OFFICER III	29	09
FOREIGN SERVICE OFFICER II	38	07
FOREIGN SERVICE OFFICER I	5	06
OTHER TECHNICAL & CRAFT SKILLED		
EXECUTIVE OFFICER I	10	00
EXECUTIVE OFFICER II	7	00
EXECUTIVE OFFICER III	4	00
INFORMATION OFFICER I	1	00
CLERICAL & OFFICE SUPPORT		
	9	00
SEMI SKILLED OPERATIVES & UNSKILLED		
CHAUFFEUR	19	00
GARDENER	17	00
MINISTRY OF LOCAL GOVERNMENT		
Main Office		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
Ministry Administration		
ADMINISTRATIVE		
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	2	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	2	03
CLERK III (G)	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	3	02
CLERK II (G)	2	02
RADIO OPERATOR I	1	02
RADIO OPERATOR II	1	02
STORES CLERK II	1	02
TYPIST CLERK I	8	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
VEHICLE DRIVER	1	02
CLEANER	3	01
Regional Development		
ADMINISTRATIVE		
CHIEF REGIONAL DEVELOPMENT OFFICER	1	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	2	11
SENIOR REGIONAL DEVELOPMENT OFFICER	4	08
REGIONAL DEVELOPMENT OFFICER	9	07
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK I	1	02
MINISTRY OF INFORMATION		
Information Services		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
ASSISTANT SECRETARY (G)	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	5	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	2	02
CLERK II (G)	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	2	01
HANDYMAN	1	01
PARLIAMENT OFFICE		
National Assembly		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
CLERK OF COMMITTEES	1	10
ACCOUNTANT	1	08
ASSISTANT CLERK OF COMMITTEES	1	07
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
HANSARD EDITOR	1	08
SENIOR PARLIAMENTARY REPORTER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PARLIAMENTARY REPORTER I	3	04
PARLIAMENTARY REPORTER II	2	04
APPRENTICE PARLIAMENTARY REPORTER	2	03
LIBRARIAN III	1	03
LIBRARIAN I	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ACCOUNTS CLERK III	2	03
CLERK II (G)	1	03
TYPIST CLERK III	1	03
WORD PROCESSING OPERATOR I	1	03
WORD PROCESSING OPERATOR II	1	03
ACCOUNTS CLERK II	4	02
CLERK II (G)	2	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK/EXPEDITOR	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SERGEANT-AT-ARMS	1	05
ASSISTANT SERGEANT-AT-ARMS	1	03
BOOK REPAIR ASSISTANT	1	02
VEHICLE DRIVER	4	02
CLEANER	6	01
COMPOUND ATTENDANT	1	01
MAID	1	01
MAID/CLEANER	1	01
OFFICE OF THE AUDITOR GENERAL		
<i>Office of the Auditor General</i>		
ADMINISTRATIVE		
SENIOR DEPUTY AUDITOR GENERAL	1	13
DEPUTY AUDITOR GENERAL	2	12
ASSISTANT AUDITOR GENERAL	13	11
SUPERNUMERARY ASSISTANT AUDITOR GENERAL	2	11
PRINCIPAL AUDITOR	28	10
AUDITOR	43	08
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
ASSISTANT AUDITOR	20	05
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AUDIT CLERK	32	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
TYPIST CLERK III	4	03
AUDIT CLERK	70	02
CLERK/STENOGRAPHER II	2	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	18	02
TYPIST CLERK II	7	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02
CLEANER	3	01
PUBLIC AND POLICE SERVICE COMMISSION		
<i>Public and Police Service Commission</i>		
ADMINISTRATIVE		
SECRETARY (P.S.C)	1	13
PRINCIPAL PERSONNEL OFFICER	2	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	4	09
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	4	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	4	05
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ENQUIRY OFFICER	1	04
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	1	02
CLEANER	3	01
TEACHING SERVICE COMMISSION		
Teaching Service Commission		
ADMINISTRATIVE		
SECRETARY (T.S.C.)	1	13
PRINCIPAL PERSONNEL OFFICER	1	11
SENIOR PERSONNEL OFFICER	2	09
SYSTEMS ANALYST	1	07
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	2	05
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
ELECTRONIC DATA PROCESSING OPERATOR II	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	4	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TYPIST CLERK I	7	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
CLEANER	3	01
HANDYMAN	1	01
ELECTIONS COMMISSION		
Election Commission		
ADMINISTRATIVE		
SECRETARY, ELECTION COMMISSION	1	11
HEAD, DATA PROCESSING UNIT	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	1	03
ENCODER/DATA ENTRY CLERK	6	03
ACCOUNTS CLERK II	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLEANER	1	01
MINISTRY OF AGRICULTURE		
Ministry Administration		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	2	13
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	2	08
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
CHIEF AGRICULTURAL PLANNER	1	12
AGRICULTURAL PROGRAMME CO-ORDINATOR	1	11
PLANNER IV	2	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	2	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
PLANNER III	2	09
PLANNER II	2	07
PLANNER I	2	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	1	05
ELECTRICIAN II	1	05
PERSONNEL OFFICER I	1	05
TRANSPORT OFFICER	1	05
CROP REPORTER II	24	04
STATISTICAL OFFICER	2	04
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
AGRICULTURAL STATISTICAL ASSISTANT II	2	03
CARPENTER II	1	03
CARPENTER III	1	03
EQUIPMENT OPERATOR II	1	03
AGRICULTURAL STATISTICAL ASSISTANT I	2	02
CROP REPORTER I	29	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	5	05
ACCOUNTS CLERK III	4	03
CLERK III (G)	2	03
ACCOUNTS CLERK II	11	02
CLERK II (G)	2	02
DUPLICATOR OPERATOR	1	02
SENIOR OFFICE ASSISTANT	2	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	9	02
TYPIST CLERK II	4	02
VOUCHER ROOM ATTENDANT	2	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	4	03
SUPERVISOR, GARDENS	1	03
CLEANER	7	01
GARDENER I	2	01
GARDENER II	1	01
HANDYMAN	2	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Crops And Livestock Support Services		
ADMINISTRATIVE		
CHIEF CROPS & LIVESTOCK OFFICER	1	14
PERMANENT SECRETARY	1	14
DEPUTY CHIEF CROPS & LIVESTOCK OFFICER	1	13
ASSISTANT CHIEF CROPS & LIVESTOCK OFFICER	4	12
ADMINISTRATIVE ASSISTANT (G)	1	06
SENIOR TECHNICAL		
TECHNICAL MANAGER	5	11
SENIOR AGRICULTURAL OFFICER	12	10
SENIOR LIVESTOCK OFFICER	2	10
SENIOR VETERINARY OFFICER	3	10
AGRICULTURAL OFFICER	19	09
LIVESTOCK OFFICER	11	09
VETERINARY OFFICER	23	09
WILDLIFE OFFICER	2	09
FARM MANAGER	1	07
QUARANTINE INSPECTOR II	3	07
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AGRICULTURAL FIELD ASSISTANT	5	06
SENIOR LIVESTOCK ASSISTANT	2	06
AGRICULTURAL FIELD ASSISTANT II	22	05
AGRICULTURAL TECHNICAL ASSISTANT II	2	05
LABORATORY TECHNICIAN	2	05
LIVESTOCK ASSISTANT II	20	05
AGRICULTURAL FIELD ASSISTANT I	40	04
AGRICULTURAL TECHNICAL ASSISTANT I	4	04
AUDIO VISUAL TECHNICIAN I	2	04
LIVESTOCK ASSISTANT I	29	04
STOREKEEPER II	2	04
WILDLIFE TECHNICAL ASSISTANT	3	04
AGRICULTURAL TECHNICAL ASSISTANT TRAINEE	9	03
EQUIPMENT OPERATOR II	2	03
QUARANTINE INSPECTOR I	12	03
QUARANTINE INSPECTOR TRAINEE	8	03
STOREKEEPER I	1	03
AGRICULTURAL ASSISTANT	8	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
CUSTOMS/FINANCE CLERK	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER II	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
LIVESTOCK FARM FOREMAN	1	04
CARETAKER III	1	03
DRIVER/MECHANIC	11	03
NURSERY FOREMAN	7	03
NURSERYMAN I	25	02
NURSERYMAN II	17	02
NURSERYMAN III	9	02
PEST CONTROLLER	4	02
CLEANER	7	01
GARDENER I	1	01
LABOURER I	2	01
LABOURER II	13	01
LABOURER III	2	01
LIVESTOCK ATTENDANT I	6	01
LIVESTOCK ATTENDANT II	8	01
PROPAGATOR	15	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Fisheries		
ADMINISTRATIVE		
CHIEF FISHERIES OFFICER	1	13
PRINCIPAL FISHERIES OFFICER	1	11
ADMINISTRATIVE ASSISTANT (G)	1	06
SENIOR TECHNICAL		
FISHERIES OFFICER	5	09
SENIOR FISHERIES OFFICER	2	09
MASTER FISHERMAN	1	05
OTHER TECHNICAL & CRAFT SKILLED		
FISHERIES ASSISTANT II	3	07
FISHERIES ASSISTANT I	4	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FISHERIES FIELD ASSISTANT	9	04
DRIVER/MEC-HANIC	2	03
FISHERIES INSPECTOR	4	03
DATA COLLECTOR	2	02
FISH STATION ATTENDANT	4	02
CLEANER	1	01
Hydrometeorological Services		
ADMINISTRATIVE		
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
CHIEF HYDROMETEOROLOGICAL OFFICER	1	13
SPECIALIST HYDROLOGIST	2	11
SPECIALIST METEOROLOGIST	3	11
HYDROLOGIST	2	08
METEOROLOGIST	3	08
HYDROLOGICAL SUPERINTENDENT	1	07
HYDROLOGICAL OFFICER	1	06
METEOROLOGICAL OFFICER	2	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR HYDROLOGICAL TECHNICIAN	3	05
SENIOR MATERIALS TECHNICIAN	1	05
SENIOR METEOROLOGICAL TECHNICIAN	9	05
HYDROLOGICAL TECHNICIAN II	3	04
METEOROLOGICAL TECHNICIAN II	5	04
STOREKEEPER II	1	04
HYDROLOGICAL TECHNICIAN I	9	03
METEOROLOGICAL TECHNICIAN I	21	03
OUTBOARD MOTOR MECHANIC	1	03
HYDROMETEOROLOGICAL TECHNICAL ASSISTANT	20	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
STORES CLERK I	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02
CLEANER	4	01
HANDYMAN	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Lands And Surveys		
ADMINISTRATIVE		
COMMISSIONER OF LANDS & SURVEYS	1	13
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
ASSISTANT SECRETARY (F)	1	09
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
LAND ADMINISTRATION OFFICER	6	05
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
CHIEF LAND DEVELOPMENT OFFICER	1	12
ASSISTANT COMMISSIONER OF LANDS & SURVEYS	2	11
REGIONAL CADASTRAL SURVEYS CO-ORDINATOR	1	10
SUPERINTENDENT OF LANDS	1	10
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SUPERINTENDENT OF SURVEYS	2	10
ELECTRICAL ENGINEER	1	09
SENIOR SURVEYOR	6	08
SUPERINTENDENT OF RECORDS	1	08
CARTOGRAPHER	1	07
SURVEYOR	11	07
CARTOGRAPHIC SUPERVISOR	1	06
SENIOR CARTOGRAPHIC TECHNICIAN	1	05
SENIOR LANDS INVESTIGATION OFFICER	1	05
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	3	08
BOAT CAPTAIN	1	05
GENERAL FOREMAN	1	05
MAPPING TECHNICIAN III	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
STATE LAND OFFICER	1	05
LAUNCH ENGINEER	1	04
MAPPING TECHNICIAN I	6	04
MAPPING TECHNICIAN II	5	04
SAILOR II	1	04
SENIOR ASSISTANT DRAUGHTSMAN	1	04
SENIOR FIELD FOREMAN	3	04
STOREKEEPER II	2	04
SURVEY TECHNICIAN II	5	04
ASSISTANT DRAUGHTSMAN	5	03
CARTOGRAPHIC TECHNICIAN I	1	03
SAILOR COOK	1	03
STATE LAND RANGER	1	03
SURVEY TECHNICIAN I	7	03
ACCOUNTING MACHINE OPERATOR II	2	02
LAND DEVELOPMENT OFFICER TRAINEE	2	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK III	2	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CLERK II (G)	2	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR I	3	02
TELEPHONIST I	1	02
TYPIST CLERK I	9	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	4	03
FIELD FOREMAN	3	03
SURVEY CREW FOREMAN	3	03
VAULT ATTENDANT	2	02
CLEANER	5	01
COMPOUND ATTENDANT	1	01
GARDENER II	1	01
LABOURER I	2	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MINISTRY OF TRADE, TOURISM AND INDUSTRY		
Main Office		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
PERSONAL ASSISTANT TO THE MINISTER	1	00
SENIOR TECHNICAL		
LEGAL AFFAIRS OFFICER	1	09
Ministry Administration		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICIAN II	1	05
PERSONNEL OFFICER I	2	05
SENIOR ELECTRICAL TECHNICIAN	1	05
POWER PLANT OPERATOR	1	02
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
ACCOUNTS CLERK II	2	02
CLERK/STENOGRAPHER I	1	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	5	02
TYPIST CLERK II	3	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
CLEANER	4	01
Trade, Tourism, Industrial Development and Consumer Affairs		
ADMINISTRATIVE		
DIRECTOR OF CONSUMER AFFAIRS	1	11
DIRECTOR OF INDUSTRIAL DEVELOPMENT	1	11
DIRECTOR OF TOURISM	1	11
ASSISTANT DIRECTOR OF TOURISM	1	10
DATA UNIT MANAGER	1	09
SENIOR TECHNICAL		
SENIOR CONSUMER AFFAIRS OFFICER	1	09
SENIOR FOREIGN TRADE OFFICER	1	09
SENIOR INDUSTRIAL DEVELOPMENT ANALYST	1	09
CONSUMER AFFAIRS OFFICER (EDUCATION)	1	07
CONSUMER AFFAIRS OFFICER (PRODUCTION & DISTRIBUTION)	1	07
FOREIGN TRADE OFFICER	1	07
INDUSTRIAL DEVELOPMENT ANALYST	3	07
TOURISM DEVELOPMENT OFFICER (MARKETING)	1	07
TOURISM DEVELOPMENT OFFICER (PRODUCTION/DEVELOPMENT)	1	07
TOURISM DEVELOPMENT OFFICER (PUBLIC RELATIONS)	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ANALYST/RESEARCHER	2	07
RESEARCH ANALYST	2	07
LICENSING OFFICER	1	05
RESEARCH ASSISTANT I	7	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	7	05
DATA CLERK	2	02
LICENSING CLERK II	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Unclassified - Foreign Trade		
ADMINISTRATIVE		
DIRECTOR OF FOREIGN TRADE	1	11
TRADE CONSULTANT TO THE PERMANENT SECRETARY	1	11
SENIOR TECHNICAL		
SENIOR FOREIGN TRADE OFFICER	2	09
FOREIGN TRADE OFFICER	4	07
CLERICAL & OFFICE SUPPORT		
LICENSING CLERK I	2	02
MINISTRY OF PUBLIC WORKS AND COMMUNICATIONS		
Ministry Administration		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
DEPUTY PERMANENT SECRETARY	1	13
SUPERNUMERARY DEPUTY PERMANENT SECRETARY	1	13
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	3	08
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	2	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
SUPPLY OFFICER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	5	05
ASSISTANT FIELD AUDITOR	2	05
PERSONNEL OFFICER I	1	05
SECURITY OFFICER	1	05
TRANSPORT & SECURITY OFFICER	1	05
TRANSPORT FOREMAN	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05
ACCOUNTS CLERK III	11	03
CLERK III (G)	5	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	16	02
CLERK II (G)	5	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	2	02
TELEPHONIST I	1	02
TELEPHONIST II	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	10	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
SECURITY CHECKER	1	03
COOK	4	02
VAULT ATTENDANT	1	02
VEHICLE DRIVER	5	02
CLEANER	12	01
GARDENER I	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
HANDYMAN	1	01
STORES ATTENDANT	2	01
CARETAKER HOSPITALITY HOUSES	1	00
Public Works		
ADMINISTRATIVE		
CHIEF SEA & RIVER DEFENCE OFFICER	1	14
CHIEF WORKS OFFICER	1	14
FINANCE & ADMINISTRATIVE OFFICER	1	00
SENIOR TECHNICAL		
CHIEF BUILDING OFFICER	1	13
CHIEF MATERIALS OFFICER	1	13
CHIEF ROADS OFFICER	1	13
ASSISTANT CHIEF SEA & RIVER DEFENCE OFFICER	2	12
CHIEF MECHANICAL OFFICER	1	12
DEPUTY CHIEF ROADS OFFICER	1	12
CHIEF ELECTRICAL INSPECTOR	1	11
SPECIALIST ENGINEER	11	11
SPECIALIST MECHANICAL ENGINEER	1	11
CHIEF MAINTENANCE SUPERINTENDENT (BUILDING)	1	09
CHIEF MAINTENANCE SUPERINTENDENT (ROADS)	1	09
ENGINEER	5	09
MANAGER, CENTRAL REGIONAL WORKSHOP	1	09
QUANTITY SURVEYOR	1	09
SENIOR MECHANICAL SUPERINTENDENT	1	08
SENIOR SUPERINTENDENT OF WORKS	2	08
MECHANICAL SUPERINTENDENT II	1	07
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	3	07
ELECTRICAL TECHNICAL OFFICER	3	06
OVERSEER	2	06
CARPENTER FOREMAN	1	05
ELECTRICAL TECHNICIAN	11	05
SENIOR ELECTRICAL TECHNICIAN	2	05
SENIOR MATERIALS TECHNICIAN	2	05
SENIOR TRAFFIC TECHNICIAN	1	05
DRAUGHTSMAN	1	04
ENGINEERING TECHNICAL ASSISTANT II	1	04
MATERIALS TECHNICIAN II	1	04
QUANTITY TECHNICIAN I	2	04
QUANTITY TECHNICIAN II	2	04
SENIOR ASSISTANT DRAUGHTSMAN	1	04
STOREKEEPER II	1	04
TRAFFIC TECHNICIAN I	2	04
TRAFFIC TECHNICIAN II	1	04
ASSISTANT DRAUGHTSMAN	4	03
AUTO ELECTRICIAN II	1	03
CARPENTER II	3	03
CARPENTER/JOINER I	3	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	1	03
EQUIPMENT OPERATOR III	3	03
MATERIALS TECHNICIAN TRAINEE	5	03
MECHANIC II	2	03
MECHANIC III	3	03
PLUMBER/GUTTERSMITH II	2	03
ELECTRICAL ASSISTANT	3	02
HYDRAULICS TECHNICAL ASSISTANT	1	02
PAINTER	1	02
STOCK KEEPER/PRINTER	1	02
ENGINEERING DESIGNER II	1	00
MECHANICAL SUPERVISOR	1	00
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	9	05
CLERK II (G)	1	02
STORES CLERK I	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
TYPYST CLERK I	2	02
TYPYST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
SERVICEMAN	2	02
VEHICLE DRIVER	1	02
CLEANER	2	01
HANDYMAN	1	01
LABORATORY ATTENDANT	2	01
LABOURER II	2	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Communication and Transport ADMINISTRATIVE		
DIRECTOR OF CIVIL AVIATION	1	14
CHIEF TRANSPORT PLANNING OFFICER	1	12
DEPUTY DIRECTOR OF CIVIL AVIATION	1	12
SUPERNUMERARY DEPUTY DIRECTOR OF CIVIL AVIATION	1	12
AIRPORT MANAGER	1	11
AVIATION INSPECTOR	3	11
SENIOR TRANSPORT PLANNING OFFICER	1	11
ASSISTANT AIRPORT MANAGER	3	10
SENIOR TECHNICAL		
ASSISTANT AVIATION INSPECTOR	2	10
AIR FIELD ENGINEER	1	09
SENIOR AIR TRAFFIC CONTROL OFFICER	2	09
AIR TRAFFIC CONTROL OFFICER I	5	08
AIR TRAFFIC CONTROL OFFICER II	10	08
AIR TRAFFIC CONTROL OFFICER III	4	08
AIRPORT MAINTENANCE SUPERINTENDENT	1	08
AIRWORTHINESS SURVEYOR	1	08
MANAGER, TELECOMS & NAVIGATIONAL AIDS	1	08
TRANSPORT PLANNING OFFICER II	2	08
ASSISTANT AIRPORT MAINTENANCE SUPERINTENDENT	3	07
AIRPORT OPERATIONS SHIFT SUPERVISOR	5	06
AIRWORTHINESS SURVEYOR TRAINEE	2	06
SUPERVISOR, CONTROL CENTER	1	06
SUPERVISOR, TELECOMS & NAVIGATIONAL AIDS	1	06
TRANSPORT PLANNING OFFICER I	3	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR AVIONICS TECHNICIAN	1	06
ASSISTANT ACCOUNTANT	1	05
AVIONICS TECHNICIAN II	3	05
CARPENTER FOREMAN	1	05
CONSTRUCTION FOREMAN	2	05
ELECTRICAL TECHNICIAN	6	05
GENERAL FOREMAN	1	05
MECHANIC FOREMAN I	1	05
PLANNER ASSISTANT	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
TRANSPORT FOREMAN	1	05
AIR TRAFFIC CONTROL ASSISTANT I	6	04
AIR TRAFFIC CONTROL ASSISTANT II	10	04
AVIONICS TECHNICIAN I	4	04
ELECTRICIAN I	1	04
LINESMAN	2	04
MECHANIC OPERATOR-IN-CHARGE	1	04
STOREKEEPER III	2	04
AUTO ELECTRICIAN I	1	03
CABINET MAKER	1	03
CARPENTER II	1	03
CARPENTER III	2	03
CARPENTER/JOINER I	1	03
CARTOGRAPHIC TECHNICIAN I	1	03
EQUIPMENT OPERATOR II	2	03
EQUIPMENT OPERATOR III	1	03
MASON	1	03
MECHANIC I	3	03
MECHANIC II	2	03
MECHANIC III	1	03
MECHANIC OPERATOR I	2	03
MECHANIC OPERATOR II	2	03
PLANNER TECHNICIAN I	2	03
PLANNER TECHNICIAN II	1	03
PLUMBER/GUTTERSMITH I	2	03
PLUMBER/GUTTERSMITH II	1	03
PUMP OPERATOR/ARTISAN	4	03
SIGN/SPRAY PAINTER	1	03
WELDER I	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PAINTER	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	11	02
CHECKER	1	02
CLERK/STENOGRAPHER I	2	02
CLERK/STENOGRAPHER II	1	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	1	03
LABOUR FOREMAN	1	03
SENIOR AIRPORT ATTENDANT	1	03
AIRPORT ATTENDANT II	5	02
VEHICLE DRIVER	9	02
AIRPORT ATTENDANT I	23	01
GARDENER I	1	01
GARDENER II	1	01
LABOURER I	20	01
LABOURER II	13	01
STORES ATTENDANT	1	01
Unclassified - Transport and Harbours		
ADMINISTRATIVE		
GENERAL MANAGER	1	14
SUPERNUMERARY GENERAL MANAGER	1	14
DEPUTY GENERAL MANAGER	1	13
ADMINISTRATIVE MANAGER	1	12
HARBOUR MASTER	1	12
OPERATIONS MANAGER	1	12
MARINE SUPERINTENDENT	1	11
PERSONNEL MANAGER	1	11
TRAFFIC MANAGER	1	11
CHIEF ACCOUNTANT	1	09
CHIEF STOREKEEPER	1	09
SENIOR TECHNICAL		
CHIEF MECHANICAL ENGINEER	1	11
CHIEF PILOT	1	11
SHIPPING MASTER	1	10
SUPERINTENDENT OF SURVEYS	1	10
MARINE ENGINEER	3	09
SENIOR HYDROGRAPHIC SURVEYOR	1	09
OTHER TECHNICAL & CRAFT SKILLED		
PILOT	12	08
HYDROGRAPHIC SURVEYOR	2	07
MINISTRY OF EDUCATION		
Main Office		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
SECRETARY-GENERAL, UNESCO SECRETARIAT	1	13
TECHNICAL ASSISTANT, UNESCO SECRETARIAT	1	09
ADMINISTRATIVE ASSISTANT, UNESCO SECRETARIAT	1	07
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05
TYPIST CLERK I	1	02
National Education Policy - Implementation and Supervision		
ADMINISTRATIVE		
CO-ORDINATOR, HOME ECONOMICS & CRAFT	1	11
TEACHERS' WELFARE OFFICER	1	08
FIELD AUDITOR	1	06
SENIOR TECHNICAL		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CHIEF EDUCATION OFFICER	1	14
DEPUTY CHIEF EDUCATION OFFICER	3	13
ASSISTANT CHIEF EDUCATION OFFICER	6	12
SCHOOLS INSPECTOR	8	11
SENIOR EDUCATION OFFICER (AGRICULTURE)	1	11
SENIOR EDUCATION OFFICER (TECHNICAL)	2	11
WORK STUDY OFFICER	1	09
ASSISTANT WORK STUDY OFFICER	1	07
OTHER TECHNICAL & CRAFT SKILLED		
EDUCATION WELFARE OFFICER	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK I	3	02
Ministry Administration		
ADMINISTRATIVE		
DEPUTY PERMANENT SECRETARY	2	13
CHIEF PERSONNEL OFFICER	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	2	11
ADMINISTRATOR	1	10
ADMINISTRATOR (C.P.C.E.)	1	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	3	09
ACCOUNTANT	4	08
ASSISTANT SUPERINTENDENT OF EXAMINATIONS	2	07
CO-ORDINATOR, BOOK DISTRIBUTION UNIT	1	07
PUBLIC RELATIONS OFFICER	1	07
WARDEN	1	07
ADMINISTRATIVE ASSISTANT	2	06
ASSISTANT CO-ORDINATOR, BOOK DISTRIBUTION	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
REGISTRY SUPERVISOR	1	05
PROCUREMENT OFFICER	1	04
SENIOR TECHNICAL		
CHIEF PLANNING OFFICER	1	12
DEPUTY CHIEF PLANNING OFFICER	1	11
CHIEF BUILDING INSPECTOR	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
SPECIAL PROJECTS OFFICER	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
SENIOR PLANNING OFFICER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
PLANNING OFFICER	4	07
STATISTICIAN	1	07
SUPERINTENDENT OF WORKS II	3	07
DEPUTY SPECIAL PROJECTS OFFICER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	6	05
ASSISTANT FIELD AUDITOR	2	05
ELECTRICAL TECHNICIAN	1	05
PERSONNEL OFFICER I	4	05
SECURITY OFFICER	1	05
TRANSPORT OFFICER	1	05
ASSISTANT SECURITY OFFICER	1	04
STATISTICAL OFFICER	1	04
STOCK VERIFIER	3	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
SUPERVISOR, SCHOOL FURNITURE SUPPLIES	1	04
SUPERVISOR, STATISTICS & ACCOUNTS	1	04
CARPENTER II	2	03
DATA PROCESSING OPERATOR I	9	03
DATA PROCESSING OPERATOR II	5	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PLUMBER	1	03
RESEARCH/STATISTICAL ASSISTANT II	2	03
LIBRARIAN I	3	02
LIBRARIAN II	4	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	4	05
ACCOUNTS CLERK III	13	03
CLERK III (G)	5	03
SENIOR CUSTOMS CLERK	1	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	28	02
CHECKER	1	02
CLERK II (G)	44	02
CLERK/STENOGRAPHER I	9	02
CLERK/STENOGRAPHER II	6	02
CUSTOMS CLERK	1	02
DELIVERY CLERK	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	2	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	40	02
TYPIST CLERK II	24	02
OFFICE ASSISTANT	14	01
ACCOUNTS/STORES CLERK	1	00
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER DESPATCHER	2	03
DRIVER/MECHANIC	10	03
SECURITY CHECKER	3	03
PORTER	3	02
SUPERNUMERARY CONSTABLE	3	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLEANER	13	01
HANDYMAN	2	01
STOREKEEPER ASSISTANT	1	01
STORES PORTER	1	01
Training and Development		
ADMINISTRATIVE		
DIRECTOR OF NCERD	1	13
CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION UNIT	1	12
LEARNING RESOURCE DEVELOPMENT OFFICER	1	12
SUPERINTENDENT OF EXAMINATIONS	1	11
CHIEF CRAFT PRODUCTION & DESIGN OFFICER	1	10
ADMINISTRATOR, ALLIED ARTS	1	09
CO-ORDINATOR, SCHOOLS LIBRARIES DIVISION	1	09
LIBRARIAN V	1	09
ADMINISTRATIVE OFFICER	1	06
REGISTRY SUPERVISOR	1	05
LIBRARIAN IV	1	04
SENIOR TECHNICAL		
CHIEF TEST DEVELOPMENT OFFICER	1	12
CURRICULUM DEVELOPMENT OFFICER	1	12
SENIOR SUBJECT SPECIALIST	3	10
SENIOR TEST DEVELOPMENT OFFICER	2	10
TEST DEVELOPMENT OFFICER II	4	09
CURRICULUM SUBJECT SPECIALIST	22	08
EDUCATION METHODOLOGY TUTOR	2	08
CO-ORDINATOR, ALLIED ARTS	5	07
MATERIALS PRODUCTION OFFICER	1	06
MATERIALS DEVELOPMENT OFFICER	1	00
OTHER TECHNICAL & CRAFT SKILLED		
DEPUTY CO-ORDINATOR, DISTANCE EDUCATION & INFORMATION	1	08
AUDIO VISUAL INSTRUCTOR	2	07
DISTANCE EDUCATION PRODUCER	2	07
SCIENCE EQUIPMENT TECHNOLOGIST	1	07
INFORMATION OFFICER I	1	06
SUPERVISOR, PLANT SERVICES	2	06
EDUCATION TECHNICIAN I	2	05
AUDIO VISUAL TECHNICIAN I	3	04
AUDIO VISUAL TECHNICIAN II	2	04
ILLUSTRATOR/GRAPHIC ARTIST	2	04
STOREKEEPER II	1	04
SUPERVISOR, HOUSE SERVICES	1	04
TECHNICIAN (AUDIO VISUAL, RADIO & TV)	1	04
ASSISTANT DISTANCE EDUCATION PRODUCER	1	03
CARPENTER II	1	03
RESEARCH ASSISTANT I	1	03
STOREKEEPER I	2	03
LIBRARIAN I	6	02
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	2	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	3	02
CLERK II (G)	2	02
CLERK/STENOGRAPHER I	2	02
MACHINE OPERATOR	5	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	10	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	7	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
FARM ATTENDANT	3	02
FARM HAND	2	02
GROUNDSMAN	3	02
JANITOR	1	02
PORTER	2	02
VEHICLE DRIVER	3	02
CLEANER	18	01
GARDENER I	1	01
HANDYMAN	2	01
LABOURER I	1	01
STORES ATTENDANT	1	01
STORES PORTER	1	01
Education Delivery		
ADMINISTRATIVE		
REGISTRY SUPERVISOR	3	05
SENIOR TECHNICAL		
EDUCATION OFFICER I	5	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
PRINCIPAL CRAFT PRODUCTION & DESIGN/MARKETING OFFICER	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR CRAFT PRODUCTION & DESIGN OFFICER	1	07
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
CRAFT PRODUCTION & DESIGN OFFICER II	1	05
EDUCATION TECHNICIAN I	9	05
EDUCATION TECHNICIAN II	8	05
EDUCATION TECHNICIAN III	3	05
AUDIO VISUAL TECHNICIAN I	2	04
AUDIO VISUAL TECHNICIAN II	2	04
LABORATORY ASSISTANT II	6	04
STOREKEEPER II	1	04
STOREKEEPER III	2	04
EQUIPMENT OPERATOR II	1	03
MACHINIST I	8	03
LABORATORY ASSISTANT I	4	02
LIBRARIAN I	5	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	6	05
SECRETARY TO THE PRINCIPAL (G.I.T.C.)	1	04
ACCOUNTS CLERK III	5	03
CLERK III (G)	1	03
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
STORES CLERK (G.T.I.)	1	02
TELEPHONIST I	2	02
TYPIST CLERK I	30	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	4	03
DRIVER/MECHANIC	1	03
SHOP ASSISTANT (G.I.T.C.)	4	03
CRAFT PRODUCTION & DESIGN WORKER	2	02
FARM ATTENDANT	1	02
FARM HAND	14	02
GATEMAN	1	02
GROUNDSMAN	7	02
JANITOR	11	02
PORTER	1	02
VEHICLE DRIVER	4	02
CLEANER	108	01
GARDENER I	1	01
HANDYMAN	1	01
KITCHEN ASSISTANT	1	01
LABOURER I	2	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LIVESTOCK ATTENDANT I	1	01
MINISTRY OF HEALTH AND LABOUR ADMINISTRATIVE		
CHIEF MEDICAL OFFICER	1	14
PERMANENT SECRETARY	1	14
DEPUTY CHIEF MEDICAL OFFICER	1	13
DEPUTY PERMANENT SECRETARY	2	13
CHIEF NURSING OFFICER	1	12
DIRECTOR OF PLANNING	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	2	11
PRINCIPAL PERSONNEL OFFICER	1	11
CHIEF SUPPLY OFFICER	1	10
HEALTH PLANNER	1	10
OPERATIONS MANAGER	1	10
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	2	09
CHIEF ACCOUNTANT	1	09
SECRETARY, CENTRAL BOARD OF HEALTH	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	6	08
PUBLIC RELATIONS OFFICER	1	07
ADMINISTRATIVE ASSISTANT	2	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
REGISTRY SUPERVISOR	2	05
SENIOR TECHNICAL		
DIRECTOR OF FOOD & DRUGS	1	13
DEPUTY DIRECTOR OF FOOD & DRUGS	1	12
DEPUTY HEAD, DRUG CONTROL AUTHORITY	1	11
HEALTH ECONOMIST	1	11
PRINCIPAL ANALYTICAL SCIENTIFIC OFFICER	1	11
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	4	10
SENIOR ANALYTICAL SCIENTIFIC OFFICER	1	10
ANALYTICAL SCIENTIFIC OFFICER	8	09
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
REGISTRAR, PHARMACY & POISONS BOARD	1	09
SENIOR DRUGS INSPECTOR	1	08
SENIOR FOOD INSPECTOR	1	08
DATABASE DEVELOPER	1	07
DRUGS INSPECTOR	3	07
ECONOMIC FINANCIAL ANALYST	4	07
FOOD INSPECTOR	3	07
GRAPHIC SOFTWARE ENGINEER	1	07
INSPECTOR OF PHARMACIES	3	07
BUDGET OFFICER I	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ANALYTICAL TECHNICAL ASSISTANT III	1	06
ANALYTICAL TECHNICAL ASSISTANT II	4	05
ASSISTANT ACCOUNTANT	5	05
ASSISTANT FIELD AUDITOR	1	05
CABINET MAKER/FOREMAN	1	05
CARPENTER FOREMAN	1	05
PERSONNEL OFFICER I	1	05
PROGRAMMER	1	05
TRANSPORT OFFICER	1	05
ANALYTICAL TECHNICAL ASSISTANT I	6	04
PURCHASING OFFICER	1	04
STATISTICAL OFFICER	2	04
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	5	04
ANALYTICAL TECHNICAL ASSISTANT TRAINEE	1	02
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	11	05
ACCOUNTS CLERK III	11	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERK III (G)	8	03
SENIOR CUSTOMS CLERK	1	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	19	02
CLERK II (G)	10	02
CLERK/STENOGRAPHER I	3	02
CLERK/STENOGRAPHER II	2	02
CUSTOMS CLERK	2	02
SENIOR OFFICE ASSISTANT	1	02
STATISTICAL CLERK II	9	02
STORES CLERK I	1	02
TELEPHONIST II	3	02
TYPIST CLERK I	16	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
HEAVY DUTY VEHICLE DRIVER	6	03
SUPERVISOR, SECURITY	1	03
LIGHTING PLANT OPERATOR	1	02
VEHICLE DRIVER	12	02
CLEANER	2	01
FEMALE ATTENDANT	3	01
GARDENER I	1	01
HANDYMAN	1	01
LABOURER I	2	01
STORES ATTENDANT	3	01
DRIVER EXPEDITOR	1	00
Diseases Control		
ADMINISTRATIVE		
DIRECTOR OF COMMUNICABLE DISEASES	1	13
ADMINISTRATIVE MANAGER, COMMUNICABLE DISEASES	1	09
OFFICE MANAGER, AIDS PROGRAMME	1	09
SENIOR TECHNICAL		
DIRECTOR OF GENITO URINARY MEDICINE CLINIC (GUM)	1	12
DIRECTOR OF VECTOR CONTROL	1	12
EPIDEMIOLOGIST	5	12
LEPROLOGIST	1	12
PRINCIPAL TUBERCULOSIS OFFICER	1	12
PRINCIPAL VETERINARY PUBLIC HEALTH OFFICER	1	12
PROJECT MANAGER, AIDS PROGRAMME	1	12
ENTOMOLOGIST/PARASITOLOGIST	1	11
CHIEF INSPECTOR (MCS)	1	10
MEDICAL OFFICER	6	10
SENIOR STATISTICIAN	1	10
SENIOR VETERINARY PUBLIC HEALTH OFFICER	1	10
HEALTH EDUCATION OFFICER	3	09
HEALTH VISITOR	2	09
STD/AIDS COUNSELLOR	2	09
SUPERVISOR, AIDS HEALTH EDUCATION	1	09
SUPERVISOR, GUM CLINIC	1	09
VETERINARY PUBLIC HEALTH OFFICER	4	09
MEDEX	3	08
PORT HEALTH OFFICER	4	08
SENIOR SOCIAL WORKER (GUM CLINIC)	2	08
SENIOR VETERINARY PUBLIC HEALTH INSPECTOR	1	08
STATISTICIAN	3	07
VETERINARY PUBLIC HEALTH INSPECTOR	11	07
VETERINARY PUBLIC HEALTH INSPECTOR (PORT)	1	07
SOCIAL WORKER (GUM CLINIC)	1	06
SOCIAL WORKER (HEALTH)	3	06
OTHER TECHNICAL & CRAFT SKILLED		
SENIOR ENTOMOLOGY TECHNICIAN	1	07
SENIOR INSPECTOR (MCS)	2	07
SENIOR MICROSCOPIST (MCS)	1	07
STAFF NURSE/MIDWIFE	4	07
CHARGE OPERATOR INSPECTOR (MCS)	6	06

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
HEALTH EDUCATION ASSISTANT	5	06
STAFF NURSE	1	06
WELFARE OFFICER, SOCIAL DISEASES	2	06
ELECTRICAL TECHNICIAN	1	05
ENTOMOLOGY TECHNICIAN	5	05
MICROSCOPIST (MCS) II	10	05
SENIOR OPERATOR INSPECTOR (MCS)	10	05
STOREKEEPER II	1	04
MICROSCOPIST (MCS) I	29	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
DATA ENTRY CLERK	1	03
HOTLINE FACILITATOR	2	02
RECEPTIONIST	3	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FIELD TECHNICIAN (MCS)	1	06
NURSING ASSISTANT	16	04
OPERATOR INSPECTOR (MCS)	38	04
FOREMAN BONIFICATION GANG	2	03
PHARMACY ASSISTANT	1	03
FIELD ASSISTANT (MCS)	84	02
VEHICLE DRIVER	8	02
CLEANER	2	01
LABOURER II	8	01
MAID	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Primary Health Care Services		
ADMINISTRATIVE		
DEPUTY CHIEF NURSING OFFICER	1	11
ADMINISTRATIVE MANAGER, MATERNAL & CHILD HEALTH	1	09
MANAGER, NATIONAL DENTAL CENTRE	1	09
SENIOR TECHNICAL		
DIRECTOR OF FOOD & NUTRITION POLICY	1	12
DIRECTOR, ENVIRONMENTAL HEALTH UNIT	1	12
MATERNAL & CHILD HEALTH OFFICER	1	12
PRINCIPAL DENTAL SURGEON	1	12
CO-ORDINATOR, DENTAL TRAINING SCHOOL	1	11
ORAL HEALTH CARE & EDUCATION OFFICER	1	11
ORAL MAXILLO-FACIAL SURGEON	1	11
PERIODONTIST	1	11
PUBLIC HEALTH NUTRITIONIST	1	11
DENTAL SURGEON	12	10
NUTRITION SURVEILLANCE OFFICER	1	10
NUTRITIONIST	3	10
PRINCIPAL ENVIRONMENTAL HEALTH OFFICER	3	10
SENIOR DENTAL SURGEON	3	10
SENIOR HEALTH VISITOR	2	10
HEALTH VISITOR	1	09
DENTAL NURSE TUTOR	2	08
MEDEX	13	08
COMMUNITY NUTRITION OFFICER	10	06
CHIEF FOOD PROTECTION OFFICER	1	00
DEPUTY DIRECTOR ENVIRONMENTAL HEALTH UNIT	1	00
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	4	07
DENTIST EXTENDER	16	06
STAFF NURSE	4	06
BIO-MEDICAL MAINTENANCE TECHNICIAN I	1	04
NUTRITION AUXILIARY OFFICER	10	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK II (G)	1	02
STATISTICAL CLERK II	3	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DENTAL MAINTENANCE TECHNICIAN	1	04
DENTAL MECHANIC	1	03
DENTAL AIDE	25	02
HOSPITAL PORTER	1	02
VEHICLE DRIVER	2	02
CLEANER	2	01
Regional and Clinical Services		
ADMINISTRATIVE		
DIRECTOR OF REGIONAL HEALTH SERVICES	1	13
MANAGER, REGIONAL HEALTH SERVICES	1	09
CHIEF MEDEX	1	10
MEDICAL OFFICER	12	10
HEALTH VISITOR	6	09
SENIOR MEDEX	1	09
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	6	07
STAFF NURSE	10	06
MIDWIFE	8	05
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
HEALTH CENTRE ATTENDANT	12	02
CLEANER	1	01
Health Sciences Education		
ADMINISTRATIVE		
NURSING OFFICER	1	12
PRINCIPAL NURSING TUTOR	1	11

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PROJECT DIRECTOR	1	10
PRODUCTION MANAGER	1	09
ASSISTANT PROJECT DIRECTOR	1	08
DRUG EDUCATION OFFICER	2	07
SENIOR TECHNICAL		
DIRECTOR HEALTH SCIENCES EDUCATION	1	13
HEALTH MANPOWER DEVELOPMENT OFFICER	1	12
CURRICULUM DEVELOPMENT OFFICER	1	11
SENIOR HEALTH EDUCATION OFFICER	1	11
TRAINING OFFICER	1	11
CO-ORDINATOR, COMMUNITY HEALTH WORKER TRAINING PROGRAMME	1	10
CO-ORDINATOR, MEDEX TRAINING PROGRAMME	1	10
CO-ORDINATOR, REHABILITATION ASSISTANT TRAINING PROGRAMME	1	10
CO-ORDINATOR, X-RAY TECHNICAL TRAINING PROGRAMME	1	10
SENIOR NURSING TUTOR	6	10
HEALTH EDUCATION OFFICER	8	09
HEALTH VISITOR	1	09
MEDEX TUTOR	2	09
NURSING TUTOR II	6	09
EDITOR	1	08
HEALTH RESEARCH OFFICER	1	08
MEDEX	1	08
NURSING TUTOR I	8	08
PRINT SHOP MANAGER	1	06
OTHER TECHNICAL & CRAFT SKILLED		
HEALTH EDUCATION ASSISTANT	9	06
STAFF NURSE	1	06
DESIGN & LAYOUT OFFICER	1	04
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
WORD PROCESSING/CLEARING HOUSE ASSISTANT	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK III (G)	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
TYPIST CLERK I	5	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	2	02
CLEANER	4	01
HANDYMAN	1	01
Standards and Technical Services		
ADMINISTRATIVE		
DIRECTOR OF STANDARDS & TECHNICAL SERVICES	1	13
HEAD, DRUG CONTROL AUTHORITY	1	12
MANAGER, REGIONAL LABORATORY STANDARDS	1	11
MANAGER, STANDARDS & TECHNICAL SERVICES	1	09
NATIONAL BLOOD DONOR ORGANISER	1	08
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
DIRECTOR OF NATIONAL BLOOD TRANSFUSION SERVICE	1	12
DIRECTOR OF NATIONAL LABORATORY INFECTIOUS DISEASES (ID)	1	12
CHIEF MEDICAL TECHNOLOGIST	1	09
SENIOR DISPENSER	4	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	2	08
PHARMACIST	7	07
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	6	07
PHARMACY BOND SUPERVISOR	4	04
STOREKEEPER II	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
PHARMACY LEDGER/COSTING CLERK	1	02
RECEPTIONIST	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
PHARMACY ASSISTANT	34	03
BLOOD DONOR ATTENDANT	4	02
LABORATORY AIDE	5	02
PHARMACY BOND ASSISTANT	3	02
VEHICLE DRIVER	1	02
CLEANER	2	01
LABORATORY ATTENDANT	1	01
MAID/CLEANER	1	01
Rehabilitation Services		
ADMINISTRATIVE		
MANAGER, VOCATIONAL REHABILITATION TRAINING CENTRE	1	09
ADMINISTRATIVE ASSISTANT	1	06
SENIOR TECHNICAL		
AUDIOLOGICAL PHYSICIAN	1	11
DIRECTOR OF REHABILITATION	1	11
PRINCIPAL PHYSIOTHERAPIST	1	11
PRINCIPAL AUDIOLOGICAL PRACTITIONER	1	10
REHABILITATION OFFICER	1	10
SUPERINTENDENT, PHYSIOTHERAPY DIVISION	1	10
SENIOR AUDIOLOGICAL PRACTITIONER	2	08
SENIOR PHYSIOTHERAPIST	2	08
WARD SISTER	1	08
OCCUPATIONAL THERAPIST	1	07
PHYSIOTHERAPIST	10	07
SPEECH THERAPIST	1	07
SOCIAL WORKER (HEALTH)	1	06
OTHER TECHNICAL & CRAFT SKILLED		
REHABILITATION ASSISTANT	12	06
SENIOR ORTHOPAEDIC TECHNICIAN	1	06
STAFF NURSE	4	06
SUPERVISOR, FOOD SERVICES	1	06
PHYSIOTHERAPY ASSISTANT II	18	05
EAR MOULD TECHNICIAN	2	04
ELECTRONIC TECHNICIAN	2	04
ORTHOPAEDIC TECHNICIAN	6	04
PHYSIOTHERAPY ASSISTANT I	8	04
STOREKEEPER II	1	04
SEAMSTRESS	1	03
AUDIOLOGICAL PRACTITIONER TRAINEE	2	02
ORTHOPAEDIC TECHNICIAN TRAINEE	2	02
PHYSIOTHERAPY TRAINEE	3	02
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	1	03
RECEPTIONIST	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	1	04
ORTHOPAEDIC SHOP ASSISTANT	2	03
COOK	4	02
COOK/MAID	1	02
HOSPITAL PORTER	3	02
NURSE AIDE	38	02
PORTER	3	02
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	1	01
CLEANER	1	01
HANDYMAN	1	01
KITCHEN MAID	1	01
LAUNDRESS	2	01
WARD MAID	7	01
Unclassified - Public Hospital Georgetown		
ADMINISTRATIVE		
CHIEF EXECUTIVE OFFICER	1	13
MEDICAL SUPERINTENDENT	1	13

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
DIRECTOR, ADMINISTRATIVE SERVICES	1	12
DIRECTOR, FINANCE & GENERAL SERVICES	1	12
DIRECTOR, MEDICAL & PROFESSIONAL SERVICES	1	12
HOSPITAL ADMINISTRATOR	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	4	11
MANAGER MEDICAL RECORDS	1	11
MATRON I	2	11
MATRON II	1	11
LIBRARIAN V	1	09
SENIOR PERSONNEL OFFICER	1	09
CHIEF SECURITY OFFICER	1	06
PERSONNEL OFFICER II	1	06
PUBLIC RELATIONS ASSISTANT	1	06
MEDICAL RECORDS SUPERVISOR	1	05
SENIOR TECHNICAL		
CHIEF OF MEDICINE	1	12
CHIEF OF OBSTETRICS & GYNAECOLOGY	1	12
CHIEF OF SURGERY	1	12
DIRECTOR OF CLINICAL LABORATORY	1	12
HEAD OF DIVISION	20	12
ANAESTHETIST	2	11
ANAESTHETIST (SUPERNUMERARY)	1	11
EMERGENCY ROOM OFFICER	1	11
OBSTETRICIAN & GYNAECOLOGIST	2	11
OPHTHALMOLOGIST	2	11
PAEDIATRIC SURGEON	1	11
PAEDIATRICIAN	3	11
PATHOLOGIST	2	11
PHYSICIAN	1	11
PRINCIPAL RADIOGRAPHER	1	11
PSYCHIATRIST	2	11
RADIOTHERAPIST	1	11
SENIOR ANAESTHETIST	1	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	1	11
SENIOR OPHTHALMOLOGIST	2	11
SENIOR PATHOLOGIST	2	11
SENIOR PHYSICIAN	2	11
SENIOR PSYCHIATRIST	1	11
SENIOR RADIOLOGIST & THERAPY OFFICER	1	11
SENIOR SURGEON	3	11
SURGEON	4	11
LABORATORY SUPERINTENDENT	1	10
MEDICAL OFFICER	158	10
MEDICAL REGISTRAR	34	10
SENIOR DEPARTMENTAL SISTER	6	10
SUPERINTENDENT OF PHARMACY	1	10
THEATRE SUPERVISOR	1	10
CHIEF BIO-MEDICAL MAINTENANCE OFFICER	1	09
CHIEF MEDICAL TECHNOLOGIST	1	09
CLINICAL PSYCHOLOGIST	1	09
JUNIOR DEPARTMENTAL SISTER	11	09
MEDICAL INTERN	29	09
SENIOR QUALITY ASSURANCE OFFICER	1	09
ECHO-CARDIOGRAPHY TECHNICIAN	1	08
QUALITY ASSURANCE OFFICER	4	08
SENIOR BIO-MEDICAL MAINTENANCE OFFICER	2	08
SENIOR MALE NURSE	4	08
SENIOR MEDICAL TECHNOLOGIST	6	08
SENIOR PHARMACIST	1	08
SENIOR RADIOGRAPHER	1	08
WARD SISTER	49	08
DIETICIAN	3	07
MAINTENANCE SUPERINTENDENT	1	07
PHARMACIST	9	07
RADIOGRAPHER	9	07
SOCIAL WORKER (PSYCHIATRIC)	4	07
SUPERVISOR, DIETARY SERVICES	1	07

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
MEDICAL TECHNOLOGIST	45	07
STAFF NURSE/MIDWIFE	160	07
MAINTENANCE INSPECTOR	3	06
SOCIAL WELFARE OFFICER (PSYCHIATRY)	3	06
STAFF NURSE	156	06
SUPERVISOR, FOOD SERVICES	5	06
BIO-MEDICAL MAINTENANCE TECHNICIAN II	4	05
CABINET MAKER/FOREMAN	1	05
ELECTRICAL TECHNICIAN	4	05
LAUNDRY SUPERINTENDENT	1	05
MIDWIFE	112	05
PLUMBER FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	2	05
STEAM MAINTENANCE SUPERINTENDENT	1	05
BIO-MEDICAL MAINTENANCE TECHNICIAN I	3	04
HEAD SEAMSTRESS I	1	04
HEAD TAILOR	1	04
PURCHASING OFFICER	1	04
SENIOR LAUNDRY FOREMAN	1	04
STOREKEEPER III	4	04
X-RAY TECHNICIAN	8	04
BOILER MECHANIC	1	03
CABINET MAKER	4	03
CARDIOLOGICAL TECHNICIAN	1	03
CARPENTER/JOINER I	8	03
PLASTER TECHNICIAN	4	03
PLUMBER/GUTTERSMTIH II	1	03
SANITARY PLUMBER	4	03
SEAMSTRESS	14	03
TAILOR	2	03
X-RAY DARKROOM TECHNICIAN I	4	03
BIO-MEDICAL MAINTENANCE TRAINEE	8	02
ELECTRICAL ASSISTANT	2	02
LAUNDRY OPERATOR II	3	02
LIBRARIAN I	3	02
PAINTER	2	02
LAUNDRY OPERATOR I	4	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
ENQUIRY OFFICER	2	04
MEDICAL SECRETARY	24	04
ACCOUNTS CLERK III	6	03
CLERK III (G)	7	03
TYPIST CLERK III	4	03
ACCOUNTS CLERK II	15	02
CLERK II (G)	22	02
RECEPTIONIST	8	02
STORES CLERK II	3	02
TELEPHONIST I	8	02
TYPIST CLERK I	16	02
TYPIST CLERK II	11	02
WARD CLERK	18	02
X-RAY FILING CLERK	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAD LAUNDRESS II	1	04
NURSING ASSISTANT	377	04
BOILER OPERATOR	3	03
CHIEF HOSPITAL ATTENDANT	1	03
HEAD COOK	1	03
HEAD HOSPITAL ATTENDANT	2	03
HEAD HOSPITAL PORTER	1	03
HEAD LAUNDRESS I	2	03
HEAD WARD MAID	2	03
PHARMACY ASSISTANT	18	03
SENIOR LABORATORY ATTENDANT	1	03
SUPERVISOR, SECURITY	2	03
YARD ATTENDANT FOREMAN	1	03
COOK	18	02
HOSPITAL ATTENDANT	14	02
HOSPITAL GATEMAN	5	02
HOSPITAL PORTER	84	02
LABORATORY AIDE	11	02
MORTUARY MAID	1	02
NURSE AIDE	62	02
OUT-PATIENT ATTENDANT	4	02
PROJECTIONIST	1	02
SENIOR HOSPITAL ATTENDANT	4	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	2	02
SENIOR WARD MAID	5	02
VEHICLE DRIVER	3	02
WARD ORDERLY	39	02
ASSISTANT COOK/MAID	4	01
ATTENDANT	3	01
HANDYMAN	2	01
KITCHEN MAID	3	01
LABORATORY ATTENDANT	4	01
LABOURER I	6	01
LAUNDRESS	23	01
MAID	1	01
WARD MAID	130	01
Unclassified - Labour Administration		
ADMINISTRATIVE		
CHIEF INDUSTRIAL RELATIONS OFFICER	1	12
OCCUPATIONAL SAFETY & HEALTH ANALYST/ADVISER	1	12
CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	1	11
CHIEF RECRUITMENT & PLACEMENT OFFICER	1	11
ASSISTANT CHIEF OCCUPATIONAL SAFETY & HEALTH OFFICER	1	10
ASSISTANT CHIEF INDUSTRIAL RELATIONS OFFICER	3	09
ASSISTANT SECRETARY (G)	1	09
CHIEF STATISTICAL OFFICER	1	08
REGISTRY SUPERVISOR	1	05
ASSISTANT CHIEF RECRUITMENT & PLACEMENT OFFICER	1	00
SENIOR TECHNICAL		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR INDUSTRIAL RELATIONS OFFICER	14	08
SENIOR OCCUPATIONAL SAFETY & HEALTH OFFICER	7	09
SENIOR RECRUITMENT & PLACEMENT OFFICER	7	09
SOCIAL WORKER (HEALTH)	1	06
OTHER TECHNICAL & CRAFT SKILLED		
INDUSTRIAL RELATIONS OFFICER	15	07
OCCUPATIONAL SAFETY & HEALTH OFFICER	7	06
PERSONNEL OFFICER I	1	05
RECRUITMENT & PLACEMENT OFFICER	9	05
STATISTICAL OFFICER	1	04
CANE SCALE SUPERVISOR	31	03
INFORMATION SUPPORT OFFICER	1	03
INFORMATION OFFICER	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK III	1	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	3	02
CLEANER	3	01
HANDYMAN	1	01
MINISTRY OF HUMAN SERVICES AND SOCIAL SECURITY		
Ministry Administration		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
CHIEF ACCOUNTANT	1	09
SENIOR PERSONNEL OFFICER	1	09
TECHNICAL ASSISTANT	1	09
ACCOUNTANT	1	08
FIELD AUDITOR	1	06
REGISTRY SUPERVISOR	1	05
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	2	05
STOCK VERIFIER	1	04
STOREKEEPER III	1	04
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	8	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	9	02
CLERK II (G)	3	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK/EXPEDITOR	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
VOUCHER ROOM ATTENDANT	1	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	4	02
CLEANER	6	01
HANDYMAN	1	01
STORES ATTENDANT	1	01
Social Services		
ADMINISTRATIVE		
DIRECTOR OF SOCIAL SERVICES	1	13
MEDICAL SUPERINTENDENT	1	13
CHIEF PROBATION & FAMILY WELFARE OFFICER	1	12
CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	1	12
ADMINISTRATOR, WOMEN'S AFFAIRS BUREAU	1	11
ASSISTANT HOSPITAL ADMINISTRATOR	2	11
DEPUTY CHIEF PROBATION & FAMILY WELFARE OFFICER	1	11
MATRON I	1	11
PRINCIPAL REGIONAL DEVELOPMENT OFFICER	1	11
ASSISTANT CHIEF PROBATION & FAMILY WELFARE OFFICER	2	10

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ASSISTANT CHIEF SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	2	10
SENIOR REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	2	08
REGIONAL DEVELOPMENT OFFICER (CO-OPS.)	2	07
SENIOR TECHNICAL		
JUNIOR DEPARTMENTAL SISTER	1	09
SENIOR PROBATION & WELFARE OFFICER	10	09
SENIOR SOCIAL WORKER (SOCIAL SECURITY & SENIOR CITIZENS)	7	09
MEDEX	2	08
SENIOR PHARMACIST	1	08
WARD SISTER	3	08
FARM MANAGER	1	07
SENIOR CO-OPS. DEVELOPMENT OFFICER	1	00

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OTHER TECHNICAL & CRAFT SKILLED		
PROBATION & FAMILY WELFARE OFFICER II	12	07
SOCIAL WORKER	21	07
STAFF NURSE/MIDWIFE	4	07
CO-OPERATIVE AUDITOR	1	06
PROBATION & FAMILY WELFARE OFFICER I	24	06
SUPERVISOR, FOOD SERVICES	1	06
WOMEN'S AFFAIRS OFFICER	4	06
ASSISTANT ACCOUNTANT	2	05
LAUNDRY SUPERINTENDENT	1	05
PHYSIOTHERAPY ASSISTANT I	1	04
STOREKEEPER II	1	04
SEAMSTRESS	1	03
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	5	05
STEWARD	1	05
ACCOUNTS CLERK III	2	03
ACCOUNTS CLERK II	3	02
STORES CLERK/EXPEDITOR	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	6	04
BOILER OPERATOR	1	03
HEAD COOK	1	03
HEAD WARD MAID	1	03
PHARMACY ASSISTANT	1	03
COOK	3	02
HOSPITAL ATTENDANT	7	02
HOSPITAL PORTER	9	02
NURSE AIDE	83	02
SENIOR HOSPITAL ATTENDANT	2	02
WARD ORDERLY	5	02
ASSISTANT COOK	5	01
CLEANER	3	01
LABOURER I	15	01
LAUNDRESS	5	01
STORES ATTENDANT	1	01
WARD MAID	14	01
COOK/MAID	3	00
MINISTRY OF CULTURE, YOUTH AND SPORTS		
Ministry Administration		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
ASSISTANT SECRETARY (G)	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
PERSONNEL OFFICER I	1	05
STOREKEEPER II	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	4	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	2	02
TYPIST CLERK I	3	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
TYPIST CLERK II	4	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER DESPATCHER	1	03
DRIVER/MECHANIC	1	03
VEHICLE DRIVER	2	02
CLEANER	3	01
HANDYMAN	1	01
LABOURER II	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Culture		
ADMINISTRATIVE		
CHAIRMAN	1	13
ARCHIVIST	1	11
DEPUTY CHAIRMAN	1	11
DIRECTOR, WALTER ROTH MUSEUM	1	11
ANTHROPOLOGICAL OFFICER, WALTER ROTH MUSEUM	1	10
ADMINISTRATOR, WALTER ROTH MUSEUM	1	09
CO-ORDINATOR, MUSIC	1	09
DIRECTOR, CHOREOGRAPHY	1	09
DIRECTOR, DANCE DEVELOPMENT	1	09
DIRECTOR, FOLK RESEARCH	1	09
DIRECTOR, RESEARCH & DOCUMENTATION	1	09
ADMINISTRATIVE MANAGER, NATIONAL CULTURAL CENTRE	1	08
SECRETARY, NATIONAL TRUST	1	08
ASSISTANT DIRECTOR, MUSIC	1	07
ADMINISTRATIVE OFFICER, NATIONAL CULTURAL CENTRE	1	06
SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	1	06
EXECUTIVE ASSISTANT, NATIONAL CULTURAL CENTRE	1	05
LIBRARIAN IV	1	04
DIRECTOR, DRAMA	1	00
SENIOR TECHNICAL		
INSTRUCTOR I (BURROWES SCHOOL OF ART)	8	09
INSTRUCTOR II (BURROWES SCHOOL OF ART)	4	09
SENIOR ASSISTANT ARCHIVIST	1	09
ASSISTANT ARCHIVIST	1	08
CURATOR, FINE ARTS	1	08
CURATOR, NATIONAL MONUMENTS	1	08
ARCHIVAL INSPECTING OFFICER	1	07
SENIOR INSTRUCTOR	1	06
INSTRUCTOR I (DANCE)	7	05
INSTRUCTOR II (DANCE)	4	05
OTHER TECHNICAL & CRAFT SKILLED		
ANTHROPOLOGICAL TECHNICIAN	2	08
TECHNICAL SUPERVISOR, NATIONAL CULTURAL CENTRE	1	06
ASSISTANT FOLK RESEARCH OFFICER	1	05
HOUSE ELECTRICIAN	1	05
SENIOR LIGHT OPERATOR	1	05
SENIOR STAGE SUPERVISOR	1	05
SOUND ENGINEER	1	05
LIGHT OPERATOR I	1	04
LIGHT OPERATOR II	1	04
STOREKEEPER II	1	04
CARPENTER II	1	03
JUNIOR DANCER	7	03
MAINTENANCE ASSISTANT	1	03
MUSICIAN	4	03
SENIOR DANCER	4	03
SOLOIST DANCER	2	03
VISUAL ARTS OFFICER	1	03
WARDROBE MISTRESS	1	03
ANTHROPOLOGICAL ASSISTANT	2	02
LIBRARIAN I	2	02
LIBRARIAN II	1	02
PROGRAMME ASSISTANT	7	02
SOUND OPERATOR II	2	02
SUPERVISOR, NATIONAL SCHOOL OF DANCE	1	02
CLERICAL & OFFICE SUPPORT		
BOX OFFICE SUPERVISOR	1	04
ASSISTANT BOX OFFICE SUPERVISOR	1	03
SECRETARY, BOARD OF FILM CENSORS	1	03
ASSISTANT SECRETARY/REGISTRAR, DEPARTMENT OF CULTURE	1	02
ASSISTANT SECRETARY/REGISTRAR, NATIONAL SCHOOL OF DANCE	1	02
BOX OFFICE CLERK	3	02
TYPIST CLERK I	3	02
OFFICE ASSISTANT	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
SENIOR BINDER/REPAIRER	1	04
BINDER REPAIRER	1	03
CHIEF USHER	1	03
FLYMAN I	4	03
FLYMAN II	2	03
BINDER	1	02
SENIOR THEATRE ATTENDANT	2	02
CLEANER	9	01
FEMALE ATTENDANT	2	01
LABOURER I	2	01
STAGE HAND	4	01
THEATRE ATTENDANT	8	01
USHER	1	01
Youth		
ADMINISTRATIVE		
CHIEF SOCIAL WORKER (YOUTH)	1	12
SENIOR TECHNICAL		
SENIOR SOCIAL WORKER (YOUTH)	10	09
STEEL BAND TUNER (PART-TIME)	1	03
OTHER TECHNICAL & CRAFT SKILLED		
SOCIAL WORKER (YOUTH)	30	07
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK I	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAMP CARETAKER	1	03
Sports		
ADMINISTRATIVE		
DIRECTOR OF SPORTS	1	10
ASSISTANT DIRECTOR OF SPORTS	2	08
HEAD COACH	1	07
SENIOR SPORTS ORGANISER	2	07
OTHER TECHNICAL & CRAFT SKILLED		
SUPERINTENDENT, GYMNASIUM	1	06
SPORTS ORGANISER	20	05
COACH	15	04
SUPERINTENDENT, NATIONAL SPORTS HALL	1	03
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER, NATIONAL SPORTS HALL	1	03
CLEANER	2	01
Youth Entrepreneurial Skills Training		
OTHER TECHNICAL & CRAFT SKILLED		
DORMITORY SUPERVISOR	14	04
MINISTRY OF HOUSING AND WATER		
Housing and Water		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
TECHNICAL ASSISTANT	2	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
ECONOMIC PLANNER	1	09
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	2	02
CLEANER	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MINISTRY OF HOME AFFAIRS		
Secretariat Services		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14
SECURITY POLICY CO-ORDINATOR	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
SECRETARY/HEAD, PAROLE UNIT	1	10
SENIOR PLANNING & RESEARCH OFFICER	1	10
ASSISTANT SECRETARY (G)	2	09
CHIEF ACCOUNTANT	1	09
SENIOR PAROLE OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	2	08
RESEARCH OFFICER	1	08
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	3	10
HEAD, IMMIGRATION SUPPORT SERVICES	1	10
HEAD, INSPECTORATE DIVISION	1	10
HEAD, PUBLIC SECTOR SECURITY DIVISION	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	2	09
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	4	05
PAROLE OFFICER I	1	05
PAROLE OFFICER II	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
COMPUTER OPERATOR	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ACCOUNTS CLERK III	8	03
CLERK III (G)	8	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	10	02
CLERK II (G)	6	02
CLERK/STENOGRAPHER I	3	02
SENIOR OFFICE ASSISTANT	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	12	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
CLEANER	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Guyana Police Force		
ADMINISTRATIVE		
COMMISSIONER OF POLICE	1	14
DEPUTY COMMISSIONER	4	13
ASSISTANT COMMISSIONER	13	12
SENIOR SUPERINTENDENT	18	11
SUPERINTENDENT	29	10
ASSISTANT SUPERINTENDENT	69	09
CHIEF INSPECTOR	15	09
DEPUTY SUPERINTENDENT	19	09
CADET OFFICER	10	07
SENIOR TECHNICAL		
FORENSIC PATHOLOGIST	1	11
ASSISTANT FORENSIC PATHOLOGIST	1	10
VETERINARY OFFICER	1	09
SENIOR MEDICAL TECHNOLOGIST	1	08
OTHER TECHNICAL & CRAFT SKILLED		
INSPECTOR	131	08
SERGEANT	269	07
SERGEANT (SUPERNUMERARY)	1	07
STATION SERGEANT	50	07
CLERICAL & OFFICE SUPPORT		
CORPORAL	535	05
CONSTABLE	2334	04
LANCE CORPORAL	219	04
MEDICAL SECRETARY	1	04
SEMI SKILLED OPERATIVES & UNSKILLED		
POWDER MAGAZINE KEEPER	1	05
RECORD KEEPER	1	05
RURAL CONSTABLE	111	04
HEAD COOK	1	03
APPRENTICE	210	02
COOK	5	02
CARETAKER	1	01
FULL TIME BARRACK LABOURER	107	01
KITCHEN ASSISTANT	3	01
KITCHEN MAID	25	01
PART-TIME BARRACK LABOURER	40	01
Guyana Prisons Service		
ADMINISTRATIVE		
DIRECTOR OF PRISONS	1	12
DEPUTY DIRECTOR OF PRISONS	1	11
SENIOR SUPERINTENDENT OF PRISONS	4	10
SUPERINTENDENT OF PRISONS	5	09
ASSISTANT SUPERINTENDENT OF PRISONS	10	08
PLANT MAINTENANCE SUPERVISOR	1	08
CADET OFFICER	3	07
OTHER TECHNICAL & CRAFT SKILLED		
CHIEF PRISON OFFICER	19	08
PRINCIPAL PRISON OFFICER II	34	06
PRINCIPAL PRISON OFFICER I	47	05
PRISON OFFICER	92	04
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	3	04
ASSISTANT PRISON OFFICER	195	03
BOATHAND	2	03
DRIVER/MECHANIC	1	03
Police Complaints Authority		
ADMINISTRATIVE		
SECRETARY	1	12
LEGAL OFFICER	1	09
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK III	1	03
TYPIST CLERK III	1	03
OFFICE ASSISTANT	1	01

DESIGNATION		AUTHORISED STAFFING	SALARY SCALE
	SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER		1	01
	Guyana Fire Service		
	ADMINISTRATIVE		
CHIEF FIRE OFFICER		1	13
DEPUTY CHIEF FIRE OFFICER		1	12
DIVISIONAL OFFICER		3	11
STATION OFFICER		8	08
CADET OFFICER		3	07
	OTHER TECHNICAL & CRAFT SKILLED		
PRISON TRADE INSTRUCTOR		28	06
SUB-OFFICER		10	06
LEADING FIREMAN/FIREWOMAN		53	05
SECTION LEADER		29	05

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
FIREMAN/FIREWOMAN	246	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK II	2	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
BARRACK LABOURER	6	01
Unclassified - National Registration Centre		
ADMINISTRATIVE		
COMMISSIONER OF REGISTRATION (CHIEF ELECTIONS OFFICER)	1	12
DEPUTY COMMISSIONER OF REGISTRATION	1	10
ASSISTANT COMMISSIONER OF REGISTRATION	1	09
REGISTRATION OFFICER/EXECUTIVE ASSISTANT	1	07
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, DATA PROCESSING SECTION	1	05
SUPERVISOR, NATIONAL REGISTRATION & ELECTIONS	2	05
SUPERVISOR, PHOTOGRAPHIC SECTION	1	05
CHIEF PHOTOGRAPHER	1	04
STOREKEEPER III	1	04
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
ELECTRONIC DATA PROCESSING OPERATOR II	1	03
ELECTRONIC DATA PROCESSING OPERATOR III	1	03
PHOTOGRAPHER	18	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
REGISTRATION CLERK III	3	03
TYPIST CLERK III	1	03
REGISTRATION CLERK I	11	02
STORES CLERK I	1	02
TELEPHONIST I	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	2	02
CLEANER	2	01
HANDYMAN	1	01
STORES ATTENDANT	1	01
General Register Office		
ADMINISTRATIVE		
REGISTRAR GENERAL	1	13
DEPUTY REGISTRAR GENERAL	1	11
HEAD, ADMINISTRATION	1	09
HEAD, OPERATIONS	1	09
ACCOUNTANT	1	08
SENIOR TECHNICAL		
HEAD, DATA PROCESSING	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR	3	05
DOCUMENTATION TECHNICIAN	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
ACCOUNTS CLERK III	1	03
CLERK OF MARRIAGES	1	03
DATA ENTRY CLERK	1	03
DATA PROCESSING CLERK	2	03
ACCOUNTS CLERK II	1	02
CLERK (RECEIVING & DISPATCHING)	8	02
PURCHASING CLERK	1	02
REGISTRATION CLERK	2	02
SEARCHER/TRANSCRIBER	13	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	1	02
CLEANER	2	01
MINISTRY OF LEGAL AFFAIRS		
Main Office		
ADMINISTRATIVE		
PERMANENT SECRETARY	1	14

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
OFFICE ASSISTANT	3	01
Ministry Administration		
ADMINISTRATIVE		
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL ASSISTANT SECRETARY (G)	1	11
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
PERSONNEL OFFICER II	1	06
REGISTRY SUPERVISOR	1	05

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	2	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	3	05
ACCOUNTS CLERK III	6	03
CLERK III (G)	3	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	7	02
CLERK/STENOGRAPHER I	3	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	1	02
TELEPHONIST I	1	02
TYPIST CLERK I	9	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
VEHICLE DRIVER	1	02
CLEANER	3	01
Attorney General Chambers		
ADMINISTRATIVE		
SOLICITOR GENERAL	1	14
CHIEF PARLIAMENTARY COUNSEL	1	13
DEPUTY SOLICITOR GENERAL	1	13
DEPUTY CHIEF PARLIAMENTARY COUNSEL	1	12
LAW REVISION OFFICER	1	11
PRINCIPAL LEGAL ADVISER	2	11
PRINCIPAL PARLIAMENTARY COUNSEL	2	11
SENIOR LEGAL ADVISER	2	11
SENIOR PARLIAMENTARY COUNSEL	1	11
PARLIAMENTARY COUNSEL	4	09
PRINCIPAL ASSISTANT LAW REVISION OFFICER	1	09
STATE COUNSEL	9	09
LIBRARIAN IV	1	04
OTHER TECHNICAL & CRAFT SKILLED		
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
Office of the State Solicitor		
ADMINISTRATIVE		
STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	1	13
DEPUTY STATE SOLICITOR, PUBLIC TRUSTEE, OFFICIAL RECEIVER	1	12
SENIOR LEGAL ADVISER	1	11
OTHER TECHNICAL & CRAFT SKILLED		
LITIGATION OFFICER	1	06
TRUST OFFICER	1	06
ASSISTANT LITIGATION OFFICER	1	05
ASSISTANT TRUST OFFICER	1	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK/STENOGRAPHER II	2	02
LEGAL CLERK II	5	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	1	01
Deeds Registry		
ADMINISTRATIVE		
REGISTRAR	1	13
DEPUTY REGISTRAR	1	12
ASSISTANT REGISTRAR	2	08
SENIOR REGISTRY OFFICER	4	06
OTHER TECHNICAL & CRAFT SKILLED		
REGISTRY OFFICER	6	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
LEGAL CLERK III	3	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LEGAL CLERK II	14	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT	1	02
CLEANER	3	01
SUPREME COURT OF JUDICATURE Supreme Court Of Judicature ADMINISTRATIVE		
COMMISSIONER OF TITLE	2	14
REGISTRAR OF SUPREME COURT	1	14
DEPUTY REGISTRAR	1	12
LEGAL ASSISTANT TO THE CHANCELLOR	1	11
CHIEF ACCOUNTANT	1	09
ACCOUNTANT	1	08
ASSISTANT REGISTRAR	1	08
CHIEF COURT REPORTER	1	07
CHIEF DEPUTY REGISTRAR	3	07
CHIEF DEPUTY SECRETARY TO CHANCELLOR & SECRETARY, JUDICIAL SERVICE COMMISSION	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY OFFICER	4	06
LIBRARIAN IV	1	04
OTHER TECHNICAL & CRAFT SKILLED		
FIRST MARSHAL II	1	07
FIRST MARSHAL I	1	06
SENIOR COURT REPORTER	4	06
ASSISTANT ACCOUNTANT	3	05
REGISTRY OFFICER	15	05
COURT REPORTER I	6	04
COURT REPORTER II	2	04
COURT REPORTER TRAINEE	18	03
LIBRARIAN III	1	03
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
LEGAL SECRETARY	4	05
SENIOR MARSHAL	2	04
ACCOUNTS CLERK III	6	03
MARSHAL	24	03
ACCOUNTS CLERK II	10	02
CLERK/STENOGRAPHER I	8	02
LEGAL CLERK II	7	02
TELEPHONIST I	2	02
TYPIST CLERK I	2	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	20	01
SEMI SKILLED OPERATIVES & UNSKILLED		
COOK (JUDGE'S RESIDENCE N.A.)	2	02
HOUSEKEEPER I (STATE HOUSE, N A)	1	02
JANITOR	1	02
VAULT ATTENDANT	1	02
VEHICLE DRIVER	1	02
CLEANER	14	01
Magistrates' Department ADMINISTRATIVE		
CHIEF MAGISTRATE	1	14
PRINCIPAL MAGISTRATE	3	13
SENIOR MAGISTRATE	6	12
MAGISTRATE	11	11
PRINCIPAL CLERK OF COURT	1	07
SENIOR CLERK OF COURT	1	06
CLERK OF COURT I	3	05
CLERK OF COURT II	2	05
OTHER TECHNICAL & CRAFT SKILLED		
HEAD BAILIFF	1	05
SENIOR BAILIFF	6	04
BAILIFF	9	03
CLERICAL & OFFICE SUPPORT		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR LEGAL CLERK	9	05
LEGAL CLERK III	9	03
CLERK/STENOGRAPHER II	1	02
LEGAL CLERK II	33	02
TELEPHONIST II	1	02
TYPIST CLERK I	15	02
TYPIST CLERK II	7	02
OFFICE ASSISTANT	8	01
SEMI SKILLED OPERATIVES & UNSKILLED		
VAULT ATTENDANT	1	02
CLEANER	7	01
PUBLIC PROSECUTIONS		
Public Prosecutions		
ADMINISTRATIVE		
DEPUTY DIRECTOR OF PUBLIC PROSECUTIONS	1	13
ASSISTANT DIRECTOR OF PUBLIC PROSECUTIONS	2	12
SENIOR STATE COUNSEL	4	11
ASSISTANT SECRETARY (G)	1	09
STATE COUNSEL	10	09
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
LIBRARIAN I	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
SENIOR CLERK	1	05
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	1	01
OFFICE OF THE OMBUDSMAN		
Office of the Ombudsman		
ADMINISTRATIVE		
SECRETARY OFFICE OF THE OMBUDSMAN	1	09
ADMINISTRATIVE ASSISTANT	1	06
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	1	01
PUBLIC SERVICE APPELLATE TRIBUNAL		
Public Service Appellate Tribunal		
ADMINISTRATIVE		
REGISTRAR (P.S.A.T.)	1	11
OTHER TECHNICAL & CRAFT SKILLED		
ASSISTANT ACCOUNTANT	1	05
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	1	05
ACCOUNTS CLERK II	1	02
TYPIST CLERK I	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CLEANER	1	01
REGION 1 - BARIMA/WAINI		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	3	09
ASSISTANT SECRETARY (F)	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ACCOUNTANT	1	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	1	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER I	1	05
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PURCHASING OFFICER	1	04
STOCK VERIFIER	1	04
STOREKEEPER II	1	04
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	6	03
CLERK III (G)	2	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CLERK II (G)	2	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	4	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
BOATHAND	3	03
CARETAKER III	4	03
DRIVER/MECHANIC	2	03
OUTBOARD MOTOR OPERATOR	4	03
COOK	2	02
COOK/MAID	2	02
CRAFT PRODUCTION & DESIGN WORKER	2	02
ASSISTANT CARETAKER	1	01
ASSISTANT COOK/MAID	1	01
CLEANER	3	01
HANDYMAN	5	01
LABOURER I	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MAID	1	01
STORES ATTENDANT	1	01
Agriculture		
ADMINISTRATIVE		
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SENIOR SURVEYOR	1	08
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
STATE LAND OFFICER	1	05
SURVEY TECHNICIAN II	2	04
ASSISTANT DRAUGHTSMAN	1	03
SURVEY TECHNICIAN I	4	03
SEMI SKILLED OPERATIVES & UNSKILLED		
HANDYMAN	2	01
Public Works		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	2	06
CARPENTER FOREMAN	1	05
ELECTRICAL TECHNICIAN	6	05
MECHANIC CHARGEHAND	1	05
MECHANIC FOREMAN II	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
LINESMAN	3	04
CARPENTER II	4	03
CARPENTER III	2	03
EQUIPMENT OPERATOR II	2	03
EQUIPMENT OPERATOR III	4	03
MASON	1	03
MECHANIC I	2	03
MECHANIC II	2	03
MECHANIC III	2	03
PIPELINE ARTISAN	3	03
PLUMBER/GUTTERSMTIH I	1	03
RESEARCH ASSISTANT I	1	03
WELDER I	1	03
ELECTRICAL ASSISTANT	2	02
PAINTER	1	02
ELECTRICAL TECHNICAL ASSISTANT	3	00
CLERICAL & OFFICE SUPPORT		
CHECKER	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	6	03
HEAVY DUTY VEHICLE DRIVER	1	03
PUMP OPERATOR	3	03
TOOLROOM ATTENDANT	1	02
HANDYMAN	1	01
LABOURER I	15	01
LABOURER II	14	01
LABOURER III	2	01
PUMP STATION ATTENDANT	4	00
Educational Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION SUPERVISOR	3	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, FOOD SERVICES	4	06
SUPERVISOR, PLANT SERVICES	3	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
AUDIO VISUAL TECHNICIAN II	1	04
SUPERVISOR, HOUSE SERVICES	3	04

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CARPENTER II	2	03
EQUIPMENT OPERATOR II	1	03
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
CLERK II (G)	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
BOATHAND	3	03
HEAD COOK	2	03
OUTBOARD MOTOR OPERATOR	2	03
COOK	8	02
FARM ATTENDANT	1	02
VEHICLE DRIVER	1	02
CLEANER	8	01
HANDYMAN	1	01
KITCHEN MAID	6	01
LABOURER I	3	01
LIVESTOCK ATTENDANT I	1	01
COOK/MESS COOK	1	00
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	3	10
HEALTH VISITOR	2	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	8	08
WARD SISTER	4	08
ENVIRONMENTAL HEALTH OFFICER	2	07
PHARMACIST	3	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	1	07
STAFF NURSE/MIDWIFE	6	07
DENTIST EXTENDER	4	06
STAFF NURSE	8	06
MIDWIFE	8	05
COMMUNITY HEALTH WORKER	49	04
MULTI-PURPOSE TECHNICIAN	5	04
MICROSCOPIST (MCS) I	1	03
STOREKEEPER I	1	03
LABORATORY ASSISTANT I	3	02
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK II	3	02
RECEPTIONIST	1	02
STORES CLERK II	1	02
TYPIST CLERK I	2	02
RECORDS CLERK	1	00
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
NURSING ASSISTANT	11	04
BOATHAND	3	03
DRIVER/MECHANIC	3	03
ENVIRONMENTAL HEALTH ASSISTANT	8	03
HEAD HOSPITAL PORTER	1	03
HEAD WARD MAID	1	03
OUTBOARD MOTOR OPERATOR	2	03
PHARMACY ASSISTANT	3	03
SENIOR NURSE AIDE	1	03
COOK	4	02
HOSPITAL PORTER	24	02
LIGHTING PLANT OPERATOR	3	02
NURSE AIDE	8	02
SENIOR WARD MAID	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
WARD ORDERLY	7	02
ASSISTANT COOK/MAID	3	01
FEMALE ATTENDANT	1	01
HANDYMAN	6	01
LAUNDRESS	7	01
WARD MAID	22	01
REGION 2 - POMEROON/SUPENAAM		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	2	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
ENGINEER (CIVIL)	1	09
MECHANICAL ENGINEER	1	09

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SENIOR ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
CO-OPERATIVE AUDITOR	1	06
INFORMATION OFFICER I	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	4	05
CO-OPS. DEVELOPMENT OFFICER	2	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
STOCK VERIFIER	2	04
STOREKEEPER II	3	04
STOREKEEPER III	2	04
RESEARCH ASSISTANT I	1	03
RESEARCH ASSISTANT II	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR REVENUE INVESTIGATOR	1	04
ACCOUNTS CLERK III	9	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	3	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	12	02
CHECKER	7	02
CLERK II (G)	5	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK II	2	02
SUPPLY EXPEDITOR II	2	02
TELEPHONIST II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	5	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HINTERLAND AFFAIRS WORKER	4	04
CARETAKER III	1	03
DRIVER PROJECTIONIST	1	03
HEAVY DUTY VEHICLE DRIVER	3	03
SUPERVISOR, SECURITY	2	03
CARETAKER II	3	02
CRAFT PRODUCTION & DESIGN WORKER	3	02
VEHICLE DRIVER	8	02
ASSISTANT CARETAKER	1	01
CLEANER	7	01
HANDYMAN	1	01
LABOURER I	2	01
STORES ATTENDANT	2	01
STORES PORTER	1	01
Agriculture		
ADMINISTRATIVE		
ACCOUNTANT	1	08
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS ENGINEER	1	10
SENIOR SUPERINTENDENT OF WORKS	1	09
SENIOR SURVEYOR	3	08
MECHANICAL SUPERINTENDENT I	1	08
SUPERINTENDENT OF WORKS I	1	07
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	3	07
OVERSEER	11	06

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ASSISTANT ACCOUNTANT	1	05
MECHANIC CHARGEHAND	1	05
STATE LAND OFFICER	2	05
LINESMAN	3	04
SENIOR FIELD FOREMAN	1	04
ASSISTANT DRAUGHTSMAN	3	03
CARPENTER II	3	03
EQUIPMENT OPERATOR II	1	03
EQUIPMENT OPERATOR III	20	03
MECHANIC III	2	03
SURVEY TECHNICIAN I	1	03
CARPENTER CHARGEHAND	1	00
CLERK OF WORKS II	1	00

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	3	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	1	02
CHECKER	2	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	1	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FIELD FOREMAN	7	03
HEAVY DUTY VEHICLE DRIVER	2	03
OUTBOARD MOTOR OPERATOR	1	03
PUMP OPERATOR	2	03
SUPERVISOR SECURITY	1	03
SURVEY CREW FOREMAN	3	03
INSTRUMENTMAN	3	02
RANGER	16	02
SERVICEMAN	12	02
SLUICE ATTENDANT	28	02
STAFFMAN/CHAINMAN	6	02
VEHICLE DRIVER	4	02
CLEANER	1	01
GARDENER I	4	01
LABOURER I	5	01
LABOURER II	3	01
APPRENTICE DRAUGHTSMAN	1	00
FIELD RANGER/HIGH DAM OPERATOR	4	00
MARKET ATTENDANT	1	00
Public Works		
SENIOR TECHNICAL		
MECHANICAL SUPERINTENDENT I	1	07
OTHER TECHNICAL & CRAFT SKILLED		
AUTO ELECTRICIAN CHARGEHAND	1	05
CARPENTER FOREMAN	1	05
ELECTRICAL FOREMAN	1	05
ELECTRICAL TECHNICIAN	2	05
ELECTRICIAN II	4	05
GENERAL FOREMAN	1	05
MACHINIST FITTER CHARGEHAND	1	05
MECHANIC FOREMAN I	1	05
MECHANIC FOREMAN II	2	05
PAINTER FOREMAN	1	05
PLUMBER CHARGEHAND	1	05
PLUMBER FOREMAN	1	05
REFRIGERATION TECHNICIAN	1	05
ROAD FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
TRANSPORT OFFICER	1	05
WELDER CHARGEHAND	1	05
QUANTITY TECHNICIAN I	1	04
AUTOMOTIVE ELECTRICIAN I	1	03
BODY REPAIRER	2	03
CARPENTER I:	10	03
CARPENTER III	1	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	4	03
EQUIPMENT OPERATOR III	4	03
MACHINIST II	2	03
MECHANIC I	10	03
MECHANIC II	10	03
MECHANIC III	3	03
PLUMBER/GUTTERSMITH I	2	03
PLUMBER/GUTTERSMITH II	1	03
WELDER I	1	03
WELDER II	2	03
WELDER III	1	03
PAINTER	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ELECTRICAL TECHNICAL ASSISTANT CLERICAL & OFFICE SUPPORT	1	00
CHECKER SEMI SKILLED OPERATIVES & UNSKILLED	2	02
DRIVER/MECHANIC	3	03
YARD ATTENDANT FOREMAN	1	03
LIGHTING PLANT OPERATOR	3	02
SERVICEMAN	2	02
TOOLROOM ATTENDANT	1	02
VULCANISER	2	02
LABOURER I	22	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, FOOD SERVICES	1	06
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	1	04
SUPERVISOR, HOUSE SERVICES	2	04
EQUIPMENT OPERATOR II	1	03
LABORATORY ASSISTANT I	1	02
LIBRARIAN II	2	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
CLERK II (G)	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
HEAD COOK	1	03
HEAVY DUTY VEHICLE DRIVER	1	03
COOK	7	02
FARM HAND	1	02
VEHICLE DRIVER	2	02
HANDYMAN	1	01
KITCHEN MAID	8	01
LABORATORY ATTENDANT	1	01
LABOURER I	3	01
LIVESTOCK ATTENDANT I	1	01
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
SENIOR TECHNICAL		
DENTAL SURGEON	2	10
MEDICAL OFFICER	8	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	7	09
JUNIOR DEPARTMENTAL SISTER	2	09
MEDEX	10	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
SENIOR MEDICAL TECHNOLOGIST	1	08
WARD SISTER	6	08
DIETICIAN	1	07
ENVIRONMENTAL HEALTH OFFICER	8	07
PHARMACIST	4	07
PHYSIOTHERAPIST	1	07
RADIOGRAPHER	2	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	2	07
MEDICAL TECHNOLOGIST	4	07
STAFF NURSE/MIDWIFE	12	07
DENTIST EXTENDER	3	06
REHABILITATION ASSISTANT	3	06
STAFF NURSE	13	06
SUPERVISOR, FOOD SERVICES	2	06
MIDWIFE	10	05
PHYSIOTHERAPY ASSISTANT II	2	05
COMMUNITY HEALTH WORKER	12	04
HEAD SEAMSTRESS I	1	04

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MULTI-PURPOSE TECHNICIAN	4	04
X-RAY TECHNICIAN	1	04
SEAMSTRESS	2	03
X-RAY DARKROOM TECHNICIAN I	1	03
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	20	04
BOATHAND	1	03
BOILER OPERATOR	1	03
ENVIRONMENTAL HEALTH ASSISTANT	9	03
HEAD COOK	1	03
HEAD LAUNDRESS I	1	03
PHARMACY ASSISTANT	3	03
SENIOR NURSE AIDE	2	03
COOK	5	02
DENTAL AIDE	1	02
HEALTH CENTRE ATTENDANT	12	02
HOSPITAL PORTER	15	02
LABORATORY AIDE	1	02
NURSE AIDE	8	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	5	02
WARD ORDERLY	6	02
ASSISTANT COOK/MAID	3	01
GARDENER I	2	01
HANDYMAN	1	01
LABOURER I	4	01
LAUNDRESS	5	01
WARD MAID	8	01
REGION 3 - ESSEQUIBO ISLANDS/WEST DEMERARA		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
BUDGET OFFICER I	1	06
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER I	1	06
ASSISTANT ACCOUNTANT	4	05
ASSISTANT FIELD AUDITOR	1	05
CARPENTER FOREMAN	3	05
CO-OPS. DEVELOPMENT OFFICER	3	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
ELECTRICAL TECHNICIAN	3	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	3	04
AUTO ELECTRICIAN I	3	03
AUTO ELECTRICIAN II	1	03
CARPENTER II	5	03
EQUIPMENT OPERATOR III	11	03
INFORMATION ASSISTANT	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PLUMBER/GUTTERSMITH I	2	03
PLUMBER/GUTTERSMITH II	2	03
RESEARCH ASSISTANT I	2	03
RESEARCH ASSISTANT II	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	13	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	2	03
TYPIST CLERK III	4	03
ACCOUNTS CLERK II	10	02
CHECKER	6	02
CLERK II (G)	4	02
CLERK/STENOGRAPHER I	2	02
REVENUE RUNNER	3	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
SUPPLY EXPEDITOR I	3	02
SUPPLY EXPEDITOR II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	6	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	2	03
DRIVER/MECHANIC	2	03
SUPERVISOR, SECURITY	1	03
CARETAKER II	3	02
CRAFT PRODUCTION & DESIGN WORKER	2	02
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	6	02
ASSISTANT CARETAKER	2	01
CLEANER	7	01
LABOURER I	27	01
LABOURER II	12	01
STORES ATTENDANT	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Agriculture		
ADMINISTRATIVE		
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SURVEYOR	1	08
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	1	08
OVERSEER	10	06
AUDIO VISUAL TECHNICIAN I	1	04
SENIOR FIELD FOREMAN	1	04
SURVEY TECHNICIAN II	1	04
CARTOGRAPHIC TECHNICIAN I	1	03
STATE LAND RANGER	2	03
SURVEY TECHNICIAN I	3	03
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	1	03
SEMI SKILLED OPERATIVES & UNSKILLED		
SENIOR RANGER (DRAINAGE)	2	03
SURVEY CREW FOREMAN	2	03
RANGER	21	02
SLUICE ATTENDANT	26	02
VEHICLE DRIVER	2	02
Public Works		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	4	08
MECHANICAL SUPERINTENDENT I	1	07
SUPERINTENDENT OF WORKS I	1	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
MECHANIC CHARGEHAND	2	05
PAINTER FOREMAN	1	05
ROAD FOREMAN	3	05
SENIOR CONSTRUCTION FOREMAN	4	05
DRAUGHTSMAN	1	04
ASSISTANT DRAUGHTSMAN	1	03
BITUMEN EQUIPMENT OPERATOR III	1	03
MASON	2	03
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	6	03
SERVICEMAN	12	02
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	4	08
OTHER TECHNICAL & CRAFT SKILLED		
SECURITY OFFICER	1	05
AUDIO VISUAL TECHNICIAN I	1	04
CLERICAL & OFFICE SUPPORT		
CLERK II (G)	1	02
TYPIST CLERK I	5	02
TYPIST CLERK II	1	02
Health Services		
ADMINISTRATIVE		
MEDICAL SUPERINTENDENT	1	13
HOSPITAL ADMINISTRATOR	1	12
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
MEDICAL RECORDS SUPERVISOR	1	05
SENIOR TECHNICAL		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ANAESTHETIST	1	11
ORTHOPAEDIC SURGEON	1	11
PATHOLOGIST	1	11
SENIOR SURGEON	1	11
DENTAL SURGEON	2	10
MEDICAL OFFICER	15	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR DENTAL SURGEON	1	10
SENIOR DEPARTMENTAL SISTER	1	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	8	09
JUNIOR DEPARTMENTAL SISTER	2	09
MEDEX	12	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	1	08
WARD SISTER	9	08
DIETICIAN	1	07
ENVIRONMENTAL HEALTH OFFICER	10	07
PHARMACIST	3	07
RADIOGRAPHER	2	07
BUDGET OFFICER I	1	06
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	1	07
MEDICAL TECHNOLOGIST	4	07
STAFF NURSE/MIDWIFE	20	07
DENTIST EXTENDER	3	06
REHABILITATION ASSISTANT	3	06
STAFF NURSE	15	06
SUPERVISOR, FOOD SERVICES	2	05
ELECTRICAL TECHNICIAN	1	05
MIDWIFE	26	05
PHYSIOTHERAPY ASSISTANT II	2	05
SENIOR ELECTRICAL TECHNICIAN	1	05
COMMUNITY HEALTH WORKER	18	04
HEAD SEAMSTRESS I	1	04
MULTI-PURPOSE TECHNICIAN	1	04
ORTHOPAEDIC TECHNICIAN	1	04
PHARMACY BOND SUPERVISOR	1	04
STOREKEEPER III	1	04
X-RAY TECHNICIAN	1	04
CARPENTER I	1	03
EQUIPMENT OPERATOR I	1	03
SEAMSTRESS	4	03
X-RAY DARKROOM TECHNICIAN I	1	03
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	2	02
RECEPTIONIST	6	02
STATISTICAL CLERK II	2	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	30	04
BOILER OPERATOR	1	03
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	11	03
HEAD COOK	1	03
HEAD HOSPITAL PORTER	1	03
HEAD LAUNDRESS I	1	03
HEAD WARD MAID	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PHARMACY ASSISTANT	7	03
SENIOR NURSE AIDE	2	03
SUPERVISOR, SECURITY	1	03
YARD ATTENDANT FOREMAN	1	03
COOK	10	02
DENTAL AIDE	3	02
HEALTH CENTRE ATTENDANT	18	02
HOSPITAL GATEMAN	4	02
HOSPITAL PORTER	18	02
LABORATORY AIDE	1	02
LIGHTING PLANT OPERATOR	4	02
MORTUARY MAID	2	02
NURSE AIDE	19	02
PHARMACY BOND ASSISTANT	1	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	1	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	5	02
WARD ORDERLY	8	02
ASSISTANT COOK/MAID	3	01
COMMUNICATION ASSISTANT I	3	01
COMMUNICATION ASSISTANT II	1	01
HANDYMAN	2	01
LABORATORY ATTENDANT	1	01
LABOURER I	3	01
LABOURER II	3	01
LAUNDRESS	5	01
WARD MAID	40	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
REGION 4 - DEMERARA/MAHAICA		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	2	09
ACCOUNTANT	2	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	3	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
ASSISTANT ACCOUNTANT	5	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	6	05
CRAFT PRODUCTION & DESIGN OFFICER II	2	05
PERSONNEL OFFICER I	1	05
SECURITY OFFICER	1	05
STOCK VERIFIER	3	04
STOREKEEPER II	2	04
STOREKEEPER III	2	04
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
RESEARCH ASSISTANT II	1	03
STOREKEEPER I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	12	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	4	03
TYPIST CLERK III	3	03
ACCOUNTS CLERK II	18	02
CHECKER	14	02
CLERK II (G)	3	02
REVENUE RUNNER	1	02
SENIOR OFFICE ASSISTANT	1	02
STORES CLERK I	3	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	2	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	7	02
TYPIST CLERK II	6	02
OFFICE ASSISTANT	5	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CANTEEN SUPERVISOR	1	03
SUPERVISOR, SECURITY	2	03
CRAFT PRODUCTION & DESIGN WORKER	5	02
CANTEEN ATTENDANT	2	01
CLEANER	18	01
LABOURER I	9	01
STORES ATTENDANT	4	01
GATEMAN/CHECKER	2	00
OTHER TECHNICAL & CRAFT SKILLED		
EQUIPMENT OPERATOR I	4	03
EQUIPMENT OPERATOR III	8	03
MECHANIC I	7	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MECHANIC II	4	03
MECHANIC III	5	03
Agriculture		
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
ACCOUNTS CLERK III	3	03
ACCOUNTS CLERK II	3	02
TYPIST CLERK I	5	02
TYPIST CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	3	03
OUTBOARD MOTOR OPERATOR	2	03
PEST CONTROLLER	1	02
RANGER	9	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SERVICEMAN	7	02
SLUICE ATTENDANT	27	02
VEHICLE DRIVER	2	02
GARDENER I	14	01
LABOURER I	35	01
STORES ATTENDANT	1	01
Public Works		
SENIOR TECHNICAL		
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
SENIOR SUPERINTENDENT OF WORKS (BUILDINGS)	1	08
SENIOR SUPERINTENDENT OF WORKS (ROADS)	1	08
SUPERINTENDENT OF WORKS II	1	07
ELECTRICAL SUPERINTENDENT	1	06
OTHER TECHNICAL & CRAFT SKILLED		
OVERSEER	10	06
CARPENTER FOREMAN	1	05
CONSTRUCTION FOREMAN	2	05
ELECTRICAL FOREMAN	1	05
ELECTRICIAN II	3	05
MECHANIC FOREMAN I	1	05
ROAD FOREMAN	2	05
SENIOR CONSTRUCTION FOREMAN	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
ELECTRICIAN I	4	04
LABORATORY ASSISTANT II/I	2	04
LINESMAN	3	04
AUTO ELECTRICIAN II	1	03
CARPENTER II	10	03
EQUIPMENT OPERATOR II	8	03
EQUIPMENT OPERATOR III	6	03
MECHANIC II	2	03
MECHANIC III	1	03
PLUMBER/GUTTERSMTIH I	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	1	02
ELECTRICAL TECHNICAL ASSISTANT	1	00
ELECTRICIAN CHARGEHAND	1	00
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	4	03
HEAVY DUTY VEHICLE DRIVER	6	03
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	4	02
LABOURER II	13	01
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	5	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	1	05
TYPIST CLERK III	1	03
CLERK II (G)	1	02
TYPIST CLERK I	5	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FARM HAND	1	02
JANITOR	4	02
LABORATORY ATTENDANT	1	01
LIVESTOCK ATTENDANT I	1	01
Health Services		
ADMINISTRATIVE		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
REGIONAL HEALTH OFFICER	2	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	8	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR HEALTH VISITOR	2	10
HEALTH VISITOR	10	09
MEDEX	30	08
SENIOR DISPENSER	1	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	5	08
ENVIRONMENTAL HEALTH OFFICER	13	07
OTHER TECHNICAL & CRAFT SKILLED		
STAFF NURSE/MIDWIFE	5	07
DENTIST EXTENDER	4	06
STAFF NURSE	5	06
MIDWIFE	10	05
COMMUNITY HEALTH WORKER	8	04
MULTI-PURPOSE TECHNICIAN	1	04

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	8	04
BOATHAND	1	03
ENVIRONMENTAL HEALTH ASSISTANT	7	03
PHARMACY ASSISTANT	6	03
DENTAL AIDE	4	02
HEALTH CENTRE ATTENDANT	17	02
LIGHTING PLANT OPERATOR	2	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	1	02
ASSISTANT COOK/MAID	3	01
LAUNDRESS	1	01
WARD MAID	10	01
REGION 5 - MAHAICA/BERBICE		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
ASSISTANT SECRETARY (F)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ASSISTANT REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	07
ADMINISTRATIVE ASSISTANT	1	06
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	4	05
CO-OPS DEVELOPMENT OFFICER	2	05
STOCK VERIFIER	2	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	5	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	3	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	8	02
CHECKER	2	02
CLERK II (G)	4	02
STORES CLERK II	1	02
SUPPLY EXPEDITOR II	2	02
TYPIST CLERK I	10	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER I	1	01
LABOURER I	2	01
LABOURER II	8	01
STORES ATTENDANT	1	01
Agriculture		
SENIOR TECHNICAL		
SENIOR SURVEYOR	1	08
SURVEYOR	3	07
OTHER TECHNICAL & CRAFT SKILLED		
CONSTRUCTION FOREMAN	2	05
CARPENTER II	4	03
SURVEY TECHNICIAN I	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
CHECKER	2	02
TYPIST CLERK I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
SURVEY CREW FOREMAN	1	03
CHAINMAN/STAFFMAN	4	02
RANGER	2	02
LABOURER II	6	01
LABOURER III	4	01
Public Works		
SENIOR TECHNICAL		
ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	2	08
SUPERINTENDENT OF WORKS I	1	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		
CONSTRUCTION FOREMAN	3	05
DRAUGHTSMAN	1	04
ASSISTANT DRAUGHTSMAN	1	03
CARPENTER II	10	03
CARPENTER III	1	03
EQUIPMENT OPERATOR II	1	03
EQUIPMENT OPERATOR III	3	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	4	03
SUPERVISOR, SECURITY	2	03
RANGER	3	02
SLUICE ATTENDANT	9	02
VEHICLE DRIVER	3	02
CLEANER	42	01
Education Delivery ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER II	2	10
EDUCATION SUPERVISOR	3	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
LABORATORY ASSISTANT II	1	04
LIVESTOCK ASSISTANT I	1	04
LABORATORY ASSISTANT I	1	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
TYPIST CLERK I	9	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CRAFT PRODUCTION & DESIGN WORKER	2	02
FARM ATTENDANT	2	02
FARM HAND	2	02
VEHICLE DRIVER	1	02
LABORATORY ATTENDANT	1	01
LIVESTOCK ATTENDANT I	1	01
Health Services ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	3	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	4	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	5	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	1	08
WARD SISTER	2	08
ENVIRONMENTAL HEALTH OFFICER	5	07
PHARMACIST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	1	07
MEDICAL TECHNOLOGIST	1	07
STAFF NURSE/MIDWIFE	11	07
DENTIST EXTENDER	3	06
STAFF NURSE	5	06
MIDWIFE	20	05
COMMUNITY HEALTH WORKER	3	04
MULTI-PURPOSE TECHNICIAN	2	04
STOREKEEPER II	2	04
X-RAY TECHNICIAN	1	04
X-RAY DARKROOM TECHNICIAN I	1	03
SENIOR CLERK	1	05
CLERK III (G)	1	03
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
STATISTICAL CLERK II	2	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	33	04

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ENVIRONMENTAL HEALTH ASSISTANT	4	03
PHARMACY ASSISTANT	3	03
COOK	2	02
DENTAL AIDE	2	02
HEALTH CENTRE ATTENDANT	12	02
HOSPITAL GATEMAN	1	02
HOSPITAL PORTER	11	02
LABORATORY AIDE	2	02
LIGHTING PLANT OPERATOR	2	02
NURSE AIDE	10	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	1	02
WARD ORDERLY	5	02
ASSISTANT COOK/MAID	2	01
HANDYMAN	1	01
LAUNDRESS	4	01
STORES ATTENDANT	2	01
WARD MAID	10	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
REGION 6 - EAST BERBICE/CORENTYNE		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	2	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
PRINCIPAL PERSONNEL OFFICER	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
ASSISTANT SECRETARY (G)	1	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	3	08
ASSISTANT REGIONAL CO-OPS DEVELOPMENT OFFICER	1	07
DISTRICT DEVELOPMENT OFFICER II	1	07
FIELD AUDITOR	1	06
PERSONNEL OFFICER II	2	06
SENIOR REGISTRY SUPERVISOR	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
SENIOR SURVEYOR	1	08
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
CO-OPERATIVE AUDITOR	1	06
INFORMATION OFFICER I	1	06
OVERSEER	4	06
ASSISTANT ACCOUNTANT	3	05
ASSISTANT FIELD AUDITOR	2	05
CO-OPS DEVELOPMENT OFFICER	2	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	2	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
COMPUTER OPERATOR	1	03
ELECTRONIC DATA PROCESSING OPERATOR I	1	03
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
SENIOR CLERK	1	05
ACCOUNTS CLERK III	7	03
CLERK III (G)	5	03
TYPIST CLERK III	2	03
ACCOUNTS CLERK II	27	02
CLERK II (G)	5	02
CLERK/STENOGRAPHER I	1	02
RECEPTIONIST	1	02
REVENUE RUNNER	3	02
SENIOR OFFICE ASSISTANT	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST II	3	02
TYPST CLERK I	12	02
TYPIST CLERK II	14	02
OFFICE ASSISTANT	6	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	1	03
DRIVER/MECHANIC	2	03
SUPERVISOR, SECURITY	2	03
COOK	1	02
CRAFT PRODUCTION & DESIGN WORKER	2	02
HOUSEKEEPER I	1	02
VAULT ATTENDANT	1	02
ASSISTANT CARETAKER	1	01
CARETAKER I	2	01
CLEANER	5	01
HANDYMAN	1	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
MAID	1	01
Agriculture		
ADMINISTRATIVE		
PROJECT MANAGER, LAND DEVELOPMENT	1	09
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
ASSISTANT COMMISSIONER OF LANDS & SURVEYS	2	11
SUPERINTENDENT OF LANDS & SURVEYS	1	10
CHIEF CARTOGRAPHIC TECHNICIAN	1	09
SURVEYOR	4	07
OTHER TECHNICAL & CRAFT SKILLED		
LAND DEVELOPMENT OFFICER	1	08
BOAT CAPTAIN	1	05
MECHANIC CHARGEHAND	2	05
STATE LAND OFFICER	2	05
MECHANIC OPERATOR-IN-CHARGE	2	04
SENIOR ASSISTANT DRAUGHTSMAN	1	04
SURVEY TECHNICIAN II	1	04
ASSISTANT DRAUGHTSMAN	2	03
CARPENTER II	8	03
CARTOGRAPHIC TECHNICIAN I	1	03
CARTOGRAPHIC TECHNICIAN II	1	03
EQUIPMENT OPERATOR I	2	03
EQUIPMENT OPERATOR II	10	03
EQUIPMENT OPERATOR III	3	03
MECHANIC I	2	03
MECHANIC II	7	03
OUTBOARD MOTOR OPERATOR/MECHANIC	1	03
STATE LAND RANGER	2	03
SURVEY TECHNICIAN I	1	03
WELDER I	1	03
SENIOR STATE LAND OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
ACCOUNTS CLERK III	5	03
ACCOUNTS CLERK II	17	02
CLERK II (G)	1	02
STORES CLERK I	1	02
STORES CLERK II	2	02
TYPIST CLERK I	7	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
FIELD FOREMAN	6	03
HEAVY DUTY VEHICLE DRIVER	3	03
OUTBOARD MOTOR OPERATOR	3	03
SURVEY CREW FOREMAN	1	03
CARETAKER II	1	02
RANGER	24	02
SERVICEMAN	6	02
SLUICE ATTENDANT	24	02
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	2	02
ASSISTANT CARETAKER	1	01
CLEANER	4	01
GARDENER I	10	01
LABOURER I	31	01
LABOURER II	6	01
STORES ATTENDANT	1	01
Public Works		
SENIOR TECHNICAL		
ENGINEER	1	09
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	2	08
MECHANICAL SUPERINTENDENT I	1	07
SUPERINTENDENT OF WORKS I	2	07
SUPERINTENDENT OF WORKS II	1	07
OTHER TECHNICAL & CRAFT SKILLED		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
OVERSEER	7	06
CARPENTER FOREMAN	3	05
ELECTRICAL TECHNICIAN	1	05
MECHANIC FOREMAN	2	05
PLUMBER FOREMAN	1	05
REFRIGERATION TECHNICIAN	1	05
ROAD FOREMAN	2	05
SENIOR ELECTRICAL TECHNICIAN	2	05
ELECTRICIAN I	3	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
AUTO ELECTRICIAN II	1	03
CARPENTER II	4	03
EQUIPMENT OPERATOR II	3	03
EQUIPMENT OPERATOR III	4	03
MACHINIST II	1	03
MECHANIC II	3	03
PLUMBER/GUTTERSMITH II	5	03
STOREKEEPER I	1	03
WELDER III	2	03
ELECTRICAL ASSISTANT	4	02
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	1	04
BOATHAND	2	03
VEHICLE DRIVER	6	02
CLEANER	1	01
LABOURER I	4	01
LABOURER II	10	01
STORES ATTENDANT	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	2	10
EDUCATION SUPERVISOR	9	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
AUDIO VISUAL TECHNICIAN I	22	04
LABORATORY ASSISTANT II	19	04
CARPENTER III	2	03
ELECTRONIC DATA PROCESSING OPERATOR I	3	03
EQUIPMENT OPERATOR I	1	03
RESEARCH ASSISTANT II	1	03
LIBRARIAN I	15	02
LIBRARIAN II	5	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
ACCOUNTS CLERK III	1	03
ACCOUNTS CLERK II	4	02
CLERK II (G)	3	02
TYPIST CLERK I	12	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	3	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	2	03
SUPERVISOR, SECURITY	1	03
FARM HAND	12	02
JANITOR	19	02
VEHICLE DRIVER	1	02
CLEANER	61	01
LIVESTOCK ATTENDANT I	2	01
Health Services		
ADMINISTRATIVE		
MEDICAL SUPERINTENDENT	2	13
HOSPITAL ADMINISTRATOR	1	12
REGIONAL HEALTH OFFICER	1	12
ASSISTANT HOSPITAL ADMINISTRATOR	1	11
MATRON I	1	11
MATRON II	2	11
ACCOUNTANT	1	08
SENIOR TECHNICAL		
OPHTHALMOLOGIST	1	11
PSYCHIATRIST	1	11
SENIOR OBSTETRICIAN & GYNAECOLOGIST	1	11
SENIOR PSYCHIATRIST	1	11
DENTAL SURGEON	2	10
MEDICAL OFFICER	15	10
MEDICAL REGISTRAR	2	10
REGIONAL ENVIRONMENTAL HEALTH OFFICER II	1	10
SENIOR DEPARTMENTAL SISTER	2	10
SENIOR HEALTH VISITOR	2	10
SUPERINTENDENT OF PHARMACY	1	10
HEALTH VISITOR	12	09
JUNIOR DEPARTMENTAL SISTER	5	09
WEDEX	13	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	4	08
SENIOR MALE NURSE	1	08
SENIOR MEDICAL TECHNOLOGIST	1	08
SENIOR PHARMACIST	1	08
SENIOR PHYSIOTHERAPIST	1	08
SENIOR RADIOGRAPHER	1	08
WARD SISTER	20	08
DIETICIAN	2	07
ENVIRONMENTAL HEALTH OFFICER	14	07

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
PHARMACIST	8	07
PHYSIOTHERAPIST	1	07
RADIOGRAPHER	2	07
SOCIAL WORKER (PSYCHIATRIC)	2	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	6	07
DISPENSER	5	07
MEDICAL TECHNOLOGIST	8	07
STAFF NURSE/MIDWIFE	80	07
DENTIST EXTENDER	4	06
REHABILITATION ASSISTANT	3	06
STAFF NURSE	77	06
SUPERVISOR, FOOD SERVICES	2	06
MIDWIFE	50	05
COMMUNITY HEALTH WORKER	5	04
HEAD SEAMSTRESS I	2	04
HEAD TAILOR	2	04
MULTI-PURPOSE TECHNICIAN	2	04
STOREKEEPER II	1	04
STOREKEEPER III	1	04
X-RAY TECHNICIAN	2	04
CABINET MAKER	1	03
CARPENTER II	4	03
CARPENTER III	1	03
FARM SUPERVISOR	1	03
SEAMSTRESS	4	03
TAILOR	3	03
X-RAY DARKROOM TECHNICIAN I	1	03
AUDIOLOGICAL PRACTITIONER TRAINEE	1	02
CLERICAL & OFFICE SUPPORT		
SENIOR CLERK	2	05
STEWARD	2	05
ACCOUNTS CLERK II	2	02
CLERK II (G)	13	02
STORES CLERK I	1	02
STORES CLERK II	1	02
TELEPHONIST I	8	02
TYPIST CLERK I	6	02
TYPIST CLERK II	2	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HEAD LAUNDRESS II	2	04
NURSING ASSISTANT	151	04
BOATHAND	2	03
BOILER OPERATOR	3	03
CHIEF BAKER	1	03
ENVIRONMENTAL HEALTH ASSISTANT	6	03
HEAD COOK	2	03
HEAD PORTER ATTENDANT	1	03
PHARMACY ASSISTANT	12	03
SENIOR NURSE AIDE	9	03
YARD ATTENDANT FOREMAN	1	03
BAKER	2	02
COOK	15	02
DENTAL AIDE	2	02
HEALTH CENTRE ATTENDANT	9	02
HOSPITAL GATEMAN	9	02
HOSPITAL PORTER	43	02
LABORATORY AIDE	2	02
LIGHTING PLANT OPERATOR	1	02
NURSE AIDE	52	02
PHARMACY BOND ASSISTANT	2	02
SENIOR LAUNDRESS	3	02
SENIOR WARD MAID	2	02
VEHICLE DRIVER	6	02
WARD ORDERLY	16	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ASSISTANT COOK/MAID	1	01
CLEANER	2	01
HANDYMAN	2	01
LABORATORY ATTENDANT	5	01
LABOURER I	12	01
LABOURER II	10	01
LAUNDRESS	31	01
WARD MAID	76	01
BIRTH ATTENDANT	3	00
REGION 7 - CUYUNI/MAZARUNI		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	2	07
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
SENIOR TECHNICAL		
EXPENDITURE PLANNING & MANAGEMENT ANALYST II	1	10
EXPENDITURE PLANNING & MANAGEMENT ANALYST I	1	09
MECHANICAL ENGINEER	1	09
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
OVERSEER	3	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CONSTRUCTION FOREMAN	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
MECHANIC FOREMAN I	1	05
PERSONNEL OFFICER I	1	05
SENIOR ELECTRICAL TECHNICIAN	1	05
TRANSPORT FOREMAN	1	05
ELECTRICIAN I	1	04
STOCK VERIFIER	1	04
STOREKEEPER II	2	04
STOREKEEPER III	1	04
AUTO ELECTRICIAN II	1	03
EQUIPMENT OPERATOR III	1	03
MECHANIC II	1	03
MECHANIC III	1	03
PLUMBER/GUTTERSMTIH I	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	5	03
CLERK III (G)	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CHECKER	2	02
CLERK II (G)	1	02
CLERK/STENOGRAPHER II	1	02
RADIO OPERATOR I	2	02
REVENUE RUNNER	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	3	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HINTERLAND AFFAIRS WORKER	1	04
BOATHAND	1	03
DRIVER PROJECTIONIST	1	03
DRIVER/MECHANIC	3	03
HEAVY DUTY VEHICLE DRIVER	1	03
SUPERVISOR, SECURITY	1	03
CRAFT PRODUCTION & DESIGN WORKER	1	02
SERVICEMAN	1	02
CARETAKER I	6	01
CLEANER	5	01
HANDYMAN	1	01
LABOURER II	10	01
STORES ATTENDANT	1	01
CAMP ATTENDANT	1	00
GATEMAN/CHECKER	3	00
Agriculture		
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
STATE LAND OFFICER	1	05
ASSISTANT DRAUGHTSMAN	2	03
EQUIPMENT OPERATOR II	1	03
SURVEY TECHNICIAN I	1	03
SENIOR STATE LAND OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK I	1	02
OFFICE ASSISTANT	1	01
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
SENIOR TECHNICAL		
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	1	08
OTHER TECHNICAL & CRAFT SKILLED		
SUPERVISOR, FOOD SERVICES	1	06
SUPERVISOR, PLANT SERVICES	2	06
SPORTS ORGANISER	2	05
SUPERVISOR, HOUSE SERVICES	2	04
LIBRARIAN I	1	02
SCHOOLS' WELFARE OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK II	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
BOATHAND	1	03
COOK	8	02
HEAD COOK	1	02
JANITOR	1	02
LIGHTING PLANT OPERATOR	1	02
CLEANER	9	01
HANDYMAN	2	01
KITCHEN MAID	2	01
LAUNDRESS	4	01
MAID	4	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	4	10
HEALTH VISITOR	2	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	8	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	1	08
SENIOR MEDICAL TECHNOLOGIST	1	08
WARD SISTER	2	08
ENVIRONMENTAL HEALTH OFFICER	2	07
PHARMACIST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	1	07
MEDICAL TECHNOLOGIST	1	07
STAFF NURSE/MIDWIFE	7	07
DENTIST EXTENDER	1	06
REHABILITATION ASSISTANT	2	06
STAFF NURSE	5	06
SUPERVISOR, FOOD SERVICES	1	06
MIDWIFE	8	05
COMMUNITY HEALTH WORKER	22	04
MULTI-PURPOSE TECHNICIAN	1	04
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
ACCOUNTS CLERK II	1	02
CLERK II (G)	1	02
RADIO OPERATOR I	1	02
STORES CLERK I	1	02
TYPIST CLERK I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	3	04
NURSING ASSISTANT	7	04
BOATHAND	1	03
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	8	03
PHARMACY ASSISTANT	2	03
COOK	4	02
DENTAL AIDE	1	02
HOSPITAL PORTER	10	02
LABORATORY AIDE	2	02
MORTUARY MAID	1	02
NURSE AIDE	8	02
SENIOR HOSPITAL PORTER	1	02
SENIOR LAUNDRESS	1	02
SENIOR WARD MAID	1	02
WARD ORDERLY	2	02
GARDENER I	1	01
HANDYMAN	1	01
LAUNDRESS	5	01
WARD MAID	9	01
COOK/MAID	2	00
REGION 8 - POTARO/SIPARUNI		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	1	07
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	1	05
OTHER TECHNICAL & CRAFT SKILLED		

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
INFORMATION OFFICER II	1	06
OVERSEER	2	06
ASSISTANT ACCOUNTANT	1	05
ASSISTANT FIELD AUDITOR	1	05
CARPENTER FOREMAN	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
MECHANIC CHARGEHAND	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	4	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	6	02
CLERK II (G)	1	02
RADIO OPERATOR II	1	02
STORES CLERK II	1	02
TYPIST CLERK I	2	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	2	04
HINTERLAND AFFAIRS WORKER	2	04
BOATHAND	4	03
HEAVY DUTY VEHICLE DRIVER	1	03
CARETAKER II	4	02
LABOURER I	22	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
Public Works		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
LAND SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
ROAD FOREMAN	1	05
STATE LAND OFFICER	1	05
STOREKEEPER II	2	04
CARPENTER III	3	03
EQUIPMENT OPERATOR III	4	03
MASON	1	03
PLUMBER/GUTTERSMITH I	1	03
RESEARCH ASSISTANT I	1	03
PAINTER	1	02
ELECTRICAL CHARGEHAND	1	00
CLERICAL & OFFICE SUPPORT		
STORES CLERK II	1	02
SUPPLY EXPEDITOR I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	2	03
CLEANER	2	01
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
MATRON	1	00
WARDEN	1	00
SENIOR TECHNICAL		
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	2	08
CLERICAL & OFFICE SUPPORT		
ACCOUNTS CLERK III	1	03
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAD COOK	1	03
COOK	3	02
LIVESTOCK ATTENDANT I	1	01
MAID	2	01
CROP ATTENDANT	2	00
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	2	10
JUNIOR DEPARTMENTAL SISTER	1	09
MEDEX	5	08
WARD SISTER	3	08
ENVIRONMENTAL HEALTH OFFICER	1	07
PHARMACIST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
MEDICAL TECHNOLOGIST	1	07
STAFF NURSE/MIDWIFE	1	07
DENTIST EXTENDER	1	06
STAFF NURSE	4	06
MIDWIFE	5	05
COMMUNITY HEALTH WORKER	21	04
MULTI-PURPOSE TECHNICIAN	1	04
LABORATORY ASSISTANT I	1	02
CLERICAL & OFFICE SUPPORT		
STEWARD	1	05
STATISTICAL CLERK II	1	02
TYPIST CLERK I	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	6	04
ENVIRONMENTAL HEALTH ASSISTANT	4	03
PHARMACY ASSISTANT	5	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
HOSPITAL PORTER	2	02
LABORATORY AIDE	1	02
NURSE AIDE	4	02
VEHICLE DRIVER	1	02
WARD ORDERLY	2	02
LABOURER I	2	01
WARD MAID	3	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
REGION 9 - UPPER TAKATU/UPPER ESSEQUIBO		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
ASSISTANT REGIONAL EXECUTIVE OFFICER	1	09
ASSISTANT SECRETARY (F)	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
DISTRICT DEVELOPMENT OFFICER II	2	07
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	3	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER II	1	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOREKEEPER II	1	04
STOREKEEPER III	1	04
INFORMATION ASSISTANT	1	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	4	03
ACCOUNTS CLERK II	8	02
CLERK II (G)	3	02
RADIO OPERATOR II	1	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR II	1	02
TYPIST CLERK I	6	02
TYPIST CLERK II	3	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
HINTERLAND AFFAIRS WORKER	4	04
BOATHAND	3	03
CARETAKER III	1	03
DRIVER PROJECTIONIST	1	03
DRIVER/MECHANIC	1	03
CARETAKER II	3	02
VEHICLE DRIVER	1	02
ASSISTANT CARETAKER	1	01
CARETAKER I	4	01
CLEANER	2	01
LABOURER I	2	01
LABOURER II	2	01
LABOURER III	2	01
STORES ATTENDANT	1	01
Agriculture		
ADMINISTRATIVE		
LAND ADMINISTRATION OFFICER	1	05
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SURVEYOR	2	07
OTHER TECHNICAL & CRAFT SKILLED		
STATE LAND OFFICER	1	05
SURVEY TECHNICIAN II	1	04
CARPENTER II	2	03
CARPENTER III	1	03
EQUIPMENT OPERATOR I	1	03
EQUIPMENT OPERATOR II	1	03
SURVEY TECHNICIAN I	2	03
SENIOR STATE LAND OFFICER	1	00
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK I	1	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
LIVESTOCK FARM FOREMAN	1	04
DRIVER/MECHANIC	1	03
CHAINMAN/STAFFMAN	2	02
CARETAKER I	1	01
CLEANER	-	01
LABOURER I	1	01
LABOURER II	5	01
LABOURER III	2	01
LIVESTOCK ATTENDANT I	4	01
STORES ATTENDANT	1	01
CAMP ATTENDANT	8	00
Public Works		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08
OTHER TECHNICAL & CRAFT SKILLED		
ELECTRICAL INSPECTOR	1	07
OVERSEER	2	06
ELECTRICAL TECHNICIAN	3	05
ELECTRICIAN II	1	05
MECHANIC FOREMAN I	1	05

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
EQUIPMENT OPERATOR II	4	03
MASON	1	03
MECHANIC II	2	03
MECHANIC III	1	03
PLUMBER/GUTTERSMTIH I	1	03
PLUMBER/GUTTERSMTIH II	1	03
WELDER II	1	03
ELECTRICAL ASSISTANT	7	02
PAINTER	1	02
CLERICAL & OFFICE SUPPORT		
CHECKER	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
HEAVY DUTY VEHICLE DRIVER	3	03
SUPERVISOR, SECURITY	1	03
LIGHTING PLANT OPERATOR	4	02
TOOLROOM ATTENDANT	1	02
VEHICLE DRIVER	1	02
LABOURER I	3	01
LABOURER II	5	01
LABOURER III	4	01
Education Delivery		
ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER	1	11
PERSONNEL OFFICER II	1	06
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR	2	08
SENIOR TECHNICAL		
LABORATORY ASSISTANT III/	1	04
LIBRARIAN II	1	02
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	1	05
CLERK II (G)	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
DRIVER/MECHANIC	1	03
COOK	4	02
JANITOR	1	02
CARETAKER I	3	01
CLEANER	1	01
MAID	1	01
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
DENTAL SURGEON	1	10
MEDICAL OFFICER	4	10
HEALTH VISITOR	3	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	7	08
WARD SISTER	3	08
ENVIRONMENTAL HEALTH OFFICER	2	07
PHARMACIST	1	07
OTHER TECHNICAL & CRAFT SKILLED		
ANAESTHETIST NURSE	1	07
MEDICAL TECHNOLOGIST	2	07
STAFF NURSE/MIDWIFE	3	07
DENTIST EXTENDER	1	06
STAFF NURSE	5	06
SUPERVISOR, FOOD SERVICES	1	06
MIDWIFE	10	05
COMMUNITY HEALTH WORKER	55	04
MULTI-PURPOSE TECHNICIAN	2	04
CLERICAL & OFFICE SUPPORT		
CLERK III (G)	1	03

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
ACCOUNTS CLERK II	3	02
RADIO OPERATOR I	1	02
TYPIST CLERK I	1	02
TYPIST CLERK II	1	02
OFFICE ASSISTANT	1	01
SEMI SKILLED OPERATIVES & UNSKILLED		
NURSING ASSISTANT	10	04
DRIVER/MECHANIC	1	03
ENVIRONMENTAL HEALTH ASSISTANT	3	03
PHARMACY ASSISTANT	2	03
COOK	3	02
HEALTH CENTRE ATTENDANT	4	02
HOSPITAL GATEMAN	2	02
HOSPITAL PORTER	11	02
LIGHTING PLANT OPERATOR	1	02
NURSE AIDE	1	02
SENIOR WARD MAID	1	02
VEHICLE DRIVER	1	02
WARD ORDERLY	1	02
LABOURER I	1	01
LAUNDRESS	3	01
WARD MAID	6	01

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
REGION 10 - UPPER DEMERARA/BERBICE		
Regional Administration and Finance		
ADMINISTRATIVE		
DEPUTY REGIONAL EXECUTIVE OFFICER	1	12
PRINCIPAL ASSISTANT SECRETARY (F)	1	11
ASSISTANT REGIONAL EXECUTIVE OFFICER	2	09
CHIEF ACCOUNTANT	1	09
REGIONAL CO-OPS. DEVELOPMENT OFFICER	1	09
SENIOR PERSONNEL OFFICER	1	09
ACCOUNTANT	1	08
ADMINISTRATIVE ASSISTANT	1	06
PERSONNEL OFFICER II	1	06
DISTRICT DEVELOPMENT OFFICER I	2	05
REGISTRY SUPERVISOR	1	05
OTHER TECHNICAL & CRAFT SKILLED		
INFORMATION OFFICER I	1	06
ASSISTANT ACCOUNTANT	2	05
ASSISTANT FIELD AUDITOR	1	05
CO-OPS. DEVELOPMENT OFFICER	1	05
CRAFT PRODUCTION & DESIGN OFFICER I	1	05
PERSONNEL OFFICER I	1	05
STOCK VERIFIER	1	04
STOREKEEPER II	1	04
CARPENTER II	2	03
COMPUTER OPERATOR	2	03
EQUIPMENT OPERATOR III	2	03
RESEARCH ASSISTANT I	1	03
CLERICAL & OFFICE SUPPORT		
CONFIDENTIAL SECRETARY	2	05
ACCOUNTS CLERK III	3	03
ADJUSTER OF SCALES & WEIGHTS	1	03
CLERK III (G)	1	03
REVENUE INVESTIGATOR	1	03
TYPIST CLERK III	1	03
ACCOUNTS CLERK II	11	02
CLERK II (G)	4	02
STATISTICAL CLERK II	2	02
STORES CLERK I	1	02
SUPPLY EXPEDITOR I	1	02
TELEPHONIST/RECEPTIONIST	2	02
TYPIST CLERK II	8	02
OFFICE ASSISTANT	4	01
SEMI SKILLED OPERATIVES & UNSKILLED		
CARETAKER III	2	03
CRAFT PRODUCTION & DESIGN WORKER	4	02
VEHICLE DRIVER	2	02
ASSISTANT CARETAKER	1	01
CLEANER	3	01
LABOURER II	12	01
STORES ATTENDANT	1	01
Agriculture		
SENIOR TECHNICAL		
SUPERINTENDENT OF LANDS & SURVEYS	1	10
SENIOR SURVEYOR	1	08
SURVEYOR	3	07
OTHER TECHNICAL & CRAFT SKILLED		
STATE LAND OFFICER	1	05
DRAUGHTSMAN	1	04
SURVEY TECHNICIAN II	1	04
EQUIPMENT OPERATOR II	1	03
SURVEY TECHNICIAN I	2	03
SEMI SKILLED OPERATIVES & UNSKILLED		
COXSWAIN	2	04
BOATHAND	2	03
Public Works		
SENIOR TECHNICAL		
SENIOR SUPERINTENDENT OF WORKS	1	08

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
SUPERINTENDENT OF WORKS I OTHER TECHNICAL & CRAFT SKILLED	1	07
OVERSEER	2	06
CARPENTER FOREMAN	1	05
DRAUGHTSMAN	1	04
EQUIPMENT OPERATOR II	1	03
PLUMBER/GUTTERSMTIH II	1	03
Education Delivery ADMINISTRATIVE		
REGIONAL EDUCATION OFFICER SENIOR TECHNICAL	1	11
EDUCATION OFFICER I	1	10
EDUCATION OFFICER II	1	10
EDUCATION SUPERVISOR OTHER TECHNICAL & CRAFT SKILLED	2	08
SUPERVISOR, PLANT SERVICES	1	06
EDUCATION TECHNICIAN I	1	05
LIBRARIAN II	2	02

DESIGNATION	AUTHORISED STAFFING	SALARY SCALE
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	6	02
OFFICE ASSISTANT	2	01
SEMI SKILLED OPERATIVES & UNSKILLED		
FARM HAND	1	02
JANITOR	2	02
VEHICLE DRIVER	1	02
CLEANER	5	01
HANDYMAN	1	01
Health Services		
ADMINISTRATIVE		
REGIONAL HEALTH OFFICER	1	12
SENIOR TECHNICAL		
MEDICAL OFFICER	2	10
SENIOR HEALTH VISITOR	1	10
HEALTH VISITOR	3	09
JUNIOR DEPARTMENTAL SISTER	1	09
REGIONAL ENVIRONMENTAL HEALTH OFFICER I	1	09
MEDEX	6	08
SENIOR ENVIRONMENTAL HEALTH OFFICER	2	08
WARD SISTER	7	08
ENVIRONMENTAL HEALTH OFFICER	8	07
OTHER TECHNICAL & CRAFT SKILLED		
EPIDEMIOLOGY NURSE	2	08
ANAESTHETIST NURSE	1	07
STAFF NURSE/MIDWIFE	8	07
DENTIST EXTENDER	2	06
REHABILITATION ASSISTANT	3	06
STAFF NURSE	12	06
MIDWIFE	10	05
COMMUNITY HEALTH WORKER	15	04
LABORATORY ASSISTANT II	1	04
MULTI-PURPOSE TECHNICIAN	2	04
AUDIOLOGICAL PRACTITIONER TRAINEE	2	02
CLERICAL & OFFICE SUPPORT		
TYPIST CLERK II	1	02
SEMI SKILLED OPERATIVES & UNSKILLED		
CAPTAIN ENGINEER	1	04
NURSING ASSISTANT	15	04
BOATHAND	2	03
HOSPITAL PORTER	1	02
VEHICLE DRIVER	1	02
LABORATORY ATTENDANT	1	01
WARD MAID	3	01

APPENDIX R

**SCHEDULE OF SALARY SCALES IN THE PUBLIC SERVICE
(FROM 1ST JANUARY, 2000)**

BAND	MINIMUM G\$/Month	MAXIMUM G\$/Month	MINIMUM G\$/Daily	MAXIMUM G\$/Daily
14	152,310	282,775	-	-
13	125,167	220,418	-	-
12	98,886	174,141	-	-
11	80,328	133,579	-	-
10	63,871	104,550	-	-
9	51,646	80,428	-	-
8	42,664	63,960	-	-
7	34,991	51,755	1,469	2,173
6	30,384	38,288	1,275	1,607
5	26,395	33,238	1,107	1,395
4	23,427	27,391	983	1,148
3	22,405	26,097	941	1,096
2	20,728	24,019	870	1,008
1	19,000	21,679	798	908

APPENDIX S

DETAILS OF PENSIONS AND GRATUITIES

CHART OF ACCOUNTS	AGENCY 03 - MINISTRY OF FINANCE PROGRAMME 02	BUDGET 2001	REVISED 2000	BUDGET 2000	ACTUAL 1999
	GRAND TOTAL	747,098	855,545	585,632	544,439
	TOTAL STATUTORY	665,098	710,762	502,131	446,034
013	Pensions and Gratuities	657,098	703,807	494,431	439,828
	Public Officers' Pensions and Lump Sum Payments	335,035	395,393	235,035	220,857
	Police Reward Fund Pensions	-	-	0	0
	Police Pensions, Gratuities and Lump Sum Payments	25,000	14,721	22,179	10,406
	Teachers' Pensions and Lump Sum Payments	210,500	209,233	172,033	160,905
	Militia Pensions and Gratuities	-	-	0	0
	Pensions and Gratuities to Guyana Defence Force	60,063	70,570	40,173	28,279
	Pensions and Gratuities to President, Parliamentarians and Holders of Special Offices	25,000	13,299	23,511	18,693
	State Pensions	1,500	591	1,500	688
021	Payment to Dependants Pension Fund	8,000	6,955	7,700	6,206
	TOTAL APPROPRIATION	82,000	144,783	83,501	98,405
205 & 251	Pensions and Gratuities	82,000	144,783	83,501	98,405
	Special Pension to HA Martin	-	-	0	0
	Allowances for Variation in Exchange Rates	-	-	0	0
	Special Allowances and Lump Sum Payment to Officers	12,000	11,665	11,001	5,659
	Gratuities to Non-Pensionable Officers	22,000	79,434	22,000	18,466
	Gratuities to BWIA Soldiers	-	-	0	0
	Gratuities to Contract Officers	-	-	4,500	37,405
	Pensions to Transport and Harbours Department	38,000	46,032	36,000	28,665
	Pension to Guyana Telecommunication Corporation and Nichomo Employees	10,000	7,652	10,000	8,210

Figures: G\$'000
Source: Accountant General Department

APPENDIX T

DETAILS OF CURRENT EXPENDITURE

Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
Total Statutory Expenses		0	17,552	21,642	12,797
011	Statutory Wages and Salaries	0	10,349	14,920	7,847
012	Statutory Benefits and Allowances	0	7,203	6,722	4,950
013	Statutory Pensions and Gratuities	0	0	0	0
021	Statutory Payments to Dependants Pension Funds	0	0	0	0
031	Public Debt - Internal Principal	0	0	0	0
032	Public Debt - Internal Interest	0	0	0	0
033	Public Debt - External Principal	0	0	0	0
034	Public Debt - External Interest	0	0	0	0
Total Appropriation Expenditure		109,118	31,413	58,012	57,320
<i>Total Wages and Salaries</i>		<i>32,220</i>	<i>9,478</i>	<i>14,508</i>	<i>15,766</i>
101	Administrative	6,945	1,361	1,383	1,406
102	Senior Technical	13,951	1,728	1,755	1,785
103	Other Technical and Craft Skilled	1,080	489	305	310
104	Clerical and Office Support	2,413	1,146	1,290	1,311
105	Semi-Skilled Operatives and Unskilled	1,055	775	480	487
106	Contracted Employees	6,737	3,979	9,295	10,467
107	Temporary Employees	39	0	0	0
<i>Overhead Expenditure</i>		<i>22,354</i>	<i>1,982</i>	<i>3,382</i>	<i>2,481</i>
201	Other Direct Labour Costs	841	421	882	882
202	Incentives	0	0	0	0
203	Benefits and Allowances	20,759	1,176	2,000	1,124
204	National Insurance	754	385	500	475
205	Pensions	0	0	0	0
<i>Revision of Wages and Salaries</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
271	Revision of Wages and Salaries	0	0	0	0
<i>Expenses Specific to the Agency</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
111	Expenses Specific to the Agency	0	0	0	0
<i>Materials, Equipment and Supplies</i>		<i>3,483</i>	<i>3,101</i>	<i>3,850</i>	<i>3,426</i>
121	Drugs and Medical Supplies	72	70	50	31
122	Field Materials and Supplies	0	0	0	0
123	Office Materials and Supplies	2,822	2,643	3,200	2,860
124	Print and Non-Print Materials	589	388	600	535
<i>Fuel and Lubricants</i>		<i>460</i>	<i>295</i>	<i>351</i>	<i>351</i>
131	Fuel and Lubricants	460	295	351	351
<i>Rental and Maintenance of Buildings</i>		<i>12,876</i>	<i>1,584</i>	<i>1,900</i>	<i>663</i>
141	Rental of Buildings	12,000	285	1,500	178
142	Maintenance of Buildings	769	1,141	200	248
143	Janitorial and Cleaning Supplies	107	158	200	237
<i>Maintenance of Infrastructure</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
151	Maintenance of Roads	0	0	0	0
152	Maintenance of Bridges	0	0	0	0
153	Maintenance of Drainage and Irrigation Works	0	0	0	0
154	Maintenance of Sea and River Defenses	0	0	0	0
155	Maintenance of Other Infrastructure	0	0	0	0

APPENDIX T

DETAILS OF CURRENT EXPENDITURE

Public Utilities Commission

Acct Cod	Details of Expenditure	Budget 2001	Revised 2000	Budget 2000	Actual 1999
	<i>Transport, Travel and Postage</i>	4,415	2,490	2,521	6,596
161	Local Travel and Subsistence	3,043	1,768	1,900	5,675
162	Overseas Conferences and Official Visits	0	0	0	0
163	Postage, Telex and Cablegrams	67	38	121	121
164	Vehicle Spares and Service	1,305	684	500	800
165	Other Transport, Travel and Postage	0	0	0	0
	<i>Utility Charges</i>	5,907	1,150	3,500	1,649
171	Telephone Charges	1,907	1,150	1,700	1,649
172	Electricity Charges	4,000	0	1,800	0
173	Water Charges	0	0	0	0
	<i>Other Goods and Services Purchased</i>	24,603	8,742	23,600	22,400
181	Security Services	3,000	0	2,700	0
182	Equipment Maintenance	992	806	500	798
183	Cleaning and Extermination Services	611	394	400	531
184	Other	20,000	7,542	20,000	21,071
	<i>Other Operating Expenses</i>	2,300	2,197	4,400	3,938
191	National and Other Events	0	0	0	0
192	Dietary	0	0	0	0
193	Refreshment and Meals	2,200	2,166	3,900	3,938
194	Other	100	31	500	0
	<i>Education Subventions and Training</i>	500	394	0	50
211	Education Subventions and Grants	0	0	0	0
212	Training (Including Scholarships)	500	394	0	50
	<i>Rates and Taxes and Subventions to Local Authorities</i>	0	0	0	0
221	Rates and Taxes	0	0	0	0
222	Subventions to Local Authorities	0	0	0	0
	<i>Subsidies and Contributions to Local and International Organisations</i>	0	0	0	0
231	Subsidies and Contributions to Local Organisations	0	0	0	0
232	Subsidies and Contributions to International Organisations	0	0	0	0
	<i>Refunds of Revenue</i>	0	0	0	0
241	Refunds of Revenue	0	0	0	0
	<i>Pensions</i>	0	0	0	0
251	Non-Pensionable Employees	0	0	0	0
252	Pension Increases	0	0	0	0
253	Old Age Pensions and Social Assistance	0	0	0	0
	<i>Other Public Debt</i>	0	0	0	0
261	Other Public Debt (Appropriation)	0	0	0	0
	Grand Total (Appropriation & Statutory)	109,118	48,965	79,654	70,117

Glossary/Definitions

The following Glossary of terms has been prepared with a view to providing an explanation for the terms used in these Estimates. They should be used with caution when considering terms elsewhere.

A

Accountability

A requirement or condition under which each member of an organization renders a report on the discharge of his or her responsibilities, and is judged fairly on the basis of his or her record of accomplishment.

Accounting Entity

A recognizable unit or body carrying on economic activities whose transactions and balances warrant the preparation of accounting statements.

Accounting System

A system through which financial information is collected, recorded and reported.

Activity

A set of planned undertakings directed toward the accomplishment of a programme objective.

Ad valorem tax

A tax based and paid on the value added at each stage of production and distribution and included in the cost to the final purchaser.

Agency

A collective term within the Estimates related to all Ministries, Departments and Regions created by statute or by Ministerial Order which act as an agent of the Government of Guyana.

Agency code

The numerical identification of the Agency within the Estimates - this number is also used as the main control account number to record and report all expenditures of the Agency within the Chart of Accounts.

Aid

Financial or material help given by one country or an institution to another.

Appropriation

Any authority of the National Assembly to pay money out of the Consolidated Fund.

Appropriation Act

An enactment of the National Assembly that authorizes disbursements from the Consolidated Fund, not otherwise provided for in other legislation, to provide for the public services of Guyana for a particular fiscal year.

<i>Asset</i>	Anything of value owned by the Government. or A financial claim acquired by the government on outside organizations and/or individuals as a result of events and transactions prior to the accounting date.
<i>Authority</i>	A power or right delegated through legislation or regulations to a person or an organization to exercise a specific jurisdiction or control.

B

<i>Balance of payments</i>	The difference in value between payments into and out of a country.
<i>Balance of trade</i>	The difference in value between imports and exports.
<i>Budgetary expenditure</i>	Expenditures of the current fiscal year authorized by an appropriation Act, or other statutory authority, that will enter into the calculation of the Government's financial surplus or deficit.
<i>Budgetary resources</i>	Resources expected to be used by the Government during the current fiscal year that will be purchased or paid for through authorized budgetary expenditures.
<i>Budgetary transactions</i>	Transactions related to revenue and expenditure items that enter into the calculation of the annual surplus or deficit.
<i>Budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of attaining a given objective. It may include income, expenditure and the employment of capital.
<i>Budget speech</i>	The statement by the Minister of Finance setting out the government's projected revenues and expenditures.
<i>Budgetary deficit</i>	The shortfall of revenue below expenditure.
<i>Budgetary spending</i>	The direct spending over which the government has responsibility.
<i>Budgetary surplus</i>	The excess of current revenue over current expenditure.

C

<i>Capital budget</i>	A financial and/or quantitative statement prepared and approved prior to a defined period of time for the purpose of delivering a series of capital projects.
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<i>Cash Accounting</i>	Accounting method where the cash is recorded when it is received and where expenditures are recognized when the bills are paid.
<i>Contingency Fund</i>	Funds set aside to provide for emergency or unforeseen expenditures.
<i>Contingencies Votes</i>	Authorities granted through an appropriation Act to permit expenditures from the Contingency Fund.
<i>Capital budgeting</i>	The act of establishing a plan in which the capital acquisitions of the government are analysed to rank the related investment. or The act of studying the potential benefits and costs of different investment projects.
<i>Capital expenditure</i>	An expenditure incurred for the purposes of developmental projects and programmes, which is intended to benefit one or more future periods.
<i>Capital revenue</i>	Revenue raised in the form of loans, grants and other contributions for the financing of capital expenditures.
<i>Consumer Price Index</i>	A weighted statistical measurement of the change in retail prices for a list of goods and services that may include food, housing, transportation, clothing and recreation. The price changes are measured against a base year with that year set at a value of 100.
<i>Consumption tax</i>	A contribution to State revenue, compulsorily levied on individuals, property, or businesses based on items purchased or resources used.
<i>Cost of programme</i>	The net total of all expenditures from the Consolidated Fund by a Programme in support of its objective, plus other charges incurred on its behalf by other Programmes, less revenues generated and paid into the Consolidated Fund as a result of the Programme's efforts.
<i>Cost recovery</i>	The full or partial financing of certain programmes and services through user fees or other charges, especially for those services that confer a private benefit.
<i>Current expenditure</i>	A charge against an appropriation of the current fiscal year for goods and services necessary for the operations of the Government
<i>Current revenue</i>	Revenue collected in the current fiscal year.

D

<i>Debenture</i>	A certificate of indebtedness representing long term borrowing of capital funds, secured only by the general credit of the issuer; e.g. The Government of Guyana.
<i>Debt</i>	A state of obligation to pay something owed, especially money.
<i>Debt financing</i>	The act of increasing the level of debt in order to conduct normal business and investment operations.
<i>Debt management</i>	The act of controlling and administering a debt portfolio; in this case the National Debt of Guyana.
<i>Deficit</i>	The shortfall between government revenues and budgetary spending in any given year.

E

<i>Economic Assumptions</i>	The assumptions about future economic performance underlying the Government's projections of its revenues, expenditures and deficit.
<i>Economic Indicator</i>	Economic statistics that give important clues to changing economic conditions. For example changes in the consumer price index provide an indication of the rate of inflation of consumer goods and services.
<i>Emoluments</i>	Remuneration paid to employees for their services.
<i>Estimates</i>	The official document outlining the allocation of the Government's spending proposals by Agency and Programme for the upcoming fiscal year.
<i>Export</i>	The act of sending out goods or services for sale in another country.
<i>Exchange Rate</i>	The value of one currency in terms of another.

F

<i>Fiscal policy</i>	Variations in the level or composition of Government revenues and spending, and surpluses or deficits.
<i>Fiscal year</i>	The period beginning on January 1 in one year and ending on December 31 in the same year.
<i>Foreign exchange</i>	Dealings in the currency of other countries.
<i>Foreign debt</i>	Debt owed by the people of Guyana to foreign lenders.

Forecast A calculation or estimate related to some future happening.

Forecast expenditures The estimate of expenditures that will be incurred during the fiscal year in a defined range or category; e.g. Line Item, Programme, Agency, etc.

G

Grant An unconditional gift of money to a recipient made for the purpose of furthering a Programme's objective.

Gross Domestic Product The total value of goods produced and services provided in a country in one year.

Gross National Product The total value of goods produced and services provided in a country in one year plus the total of net income from abroad.

H

HIPC The Highly Indebted Poor Countries Initiative (HIPC) is a framework adopted by the International Monetary Fund (IMF) and the World Bank for action to resolve the external debt problems of heavily indebted poor countries. A country is requested to build a track record of strong policy performance prior to comprehensive action by the international financial community.

I

Inflation An increase in the amount of currency in circulation or a marked expansion of credit, resulting in a fall in currency value and a rise in prices.

Investment The act of putting money into a business, bonds or other financial papers with an anticipation of making a profit.

K

Key responsibilities The key operational functions that must be addressed during a fiscal year in order to advance a Programme's objective.

Key results The achievements of the past year that contributed toward reaching a Programme's objective

L

<i>Liability</i>	Financial obligations of the government to outside organizations and individuals as a result of events and transactions prior to the accounting date. <p style="text-align: center;">OR</p> A financial obligation to be paid to an outside party.
<i>Line item</i>	The lowest level of expenditure identification within the Chart of Accounts of Guyana.
<i>Loan</i>	The act of lending an asset, including money, with the intent that it will be returned at some future date, and in the case of money the amount returned may include an additional amount representing an interest premium.

M

<i>Main Estimates</i>	The document that proposes to the National Assembly the Government's spending proposals for the coming fiscal year, including those expenditures that must be approved through an appropriation Act and those that have already been approved through other specific legislation.
<i>Multi-year plans</i>	A detailed and justified outline of changes and adjustments required to the levels of specific resource categories assigned to a Programme, during a specified period, that will enable the Programme to achieve its objective.
<i>Multi-year budgets</i>	The expression in financial and/or quantitative terms of a Multi-year plan.

N

<i>Negotiable instrument</i>	Any cheque, draft, traveller's cheque, bill of exchange, postal note, money order, postal remittance and any other similar instrument.
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O

<i>Objective</i>	The approved statement of achievement to which resources assigned to a Programme/Sub-Programme/Activity are aimed.
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P

<i>Paris Club</i>	An international forum of western countries established in 1956 for restructuring the original bilateral debt of developing countries.
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<i>Programme</i>	A grouping of activities designed to achieve a specified objective that has been authorized by the National Assembly. OR A major Agency operation designed to achieve a specific objective authorized by the National Assembly.
<i>Programme Activity Structure</i>	The basic division of tasks required to manage the resources allocated to each government programme and how to report to the national Assembly on the performance of that management.
<i>Programme Budgeting</i>	A systematic effort to allocate resources on the basis of Government programmes rather than organizational entities.
<i>Private sector</i>	The part of the economic resources of a country that is free of direct State control.
<i>Public Money</i>	All moneys belonging to the Government of Guyana received or collected by the Accountant General or any other public officer in his official capacity or any person authorized to receive or collect such money, and includes: <ul style="list-style-type: none"> (a) duties and revenues of Guyana; (b) moneys borrowed by Guyana or received through the issue or sale of securities; (c) moneys received or collected for on behalf of Guyana; and, (d) all moneys that are paid to or received or collected by a public officer under or pursuant to any Act, trust, treaty, undertaking or contract, and is to be disbursed for a purpose specified in of pursuant to that Act, trust, treaty, undertaking or contract.
<i>Public property</i>	All property, other than money, belonging to the Government of Guyana.
<i>Public sector</i>	That part of the economic resources of a country that is under the control of the State.

Q

<i>Quota</i>	A share or proportion assigned to each member of division of a group.
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R

<i>Recurrent expenditure</i>	Expenditures which are expected to be incurred on a continuous basis for goods and services necessary in the Government's annual operations.
<i>Recurrent revenue</i>	Moneys collected throughout the year, in accordance with legislation, from duties, taxes, licenses, fees and other charges levied for the provision of public services.
<i>Resources</i>	Items used to do the work, along with their associated costs and include money, people, facilities, equipment, supplies, material, technology and other items needed to do the work.
<i>Responsibility</i>	The obligation to perform assigned functions with a maximum practical effectiveness and efficiency.
<i>Revenue</i>	All tax and non-tax receipts which affect the surplus or deficit of the government in the reporting period and includes revenue internal to the Government.

S

<i>Securities</i>	Means securities of Guyana and includes bonds, notes, deposit certificates, non-interest bearing certificates, debentures, treasury bills, treasury notes and any other security representing part of the public debt of Guyana.
<i>Statutory</i>	A fixed authority approved in legislation other than an appropriation Act that remains in force until any specified conditions are met, or if it is repealed, or amended by subsequent legislation.
<i>Statutory line item</i>	A specific type of expenditure authorized by an Act of the National Assembly, other than an appropriation Act.
<i>Sub-Programme</i>	The intermediate aggregation of resources between a Programme and Activities.
<i>Supplementary Estimates</i>	Additional spending authorities requested from the National Assembly after the Main Estimates have been placed before the Assembly. The purpose of Supplementary Estimates is: to allow the Government to alter its spending plans; to cover new spending requirements that could not be identified at the time of tabling the Main Estimates; and cover the costs of unforeseen events which arose after.

T

<i>Transfer Payment</i>	Transfers of money from the Government to individuals, organizations or other levels of government, made with the
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specific objective of furthering government policy or programme delivery and for which the Government does not receive directly any goods or services.

Treasury bill

A bill issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the bill to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the bill.

Treasury note

A note issued by or on behalf of the Government of Guyana for the payment of a principal sum specified in the note to a named recipient or to a bearer at a date not later than twelve months from the date of issue of the note.

*Total budgetary
Expenditure*

The total of all expenditures identified in the Budget of the Minister of Finance and the Main Estimates, including employment costs, other charges and capital expenditures regardless of whether these expenditures are authorized by an appropriation Act or other statute.

Total estimates

The total of the Estimates presented to the National Assembly, including employment charges, other charges and capital expenditures.

U

Utilities

A term used to identify the aggregate of one or more of the following services; water, sewage, electricity, and telephone.

V

Voted Provision

An maximum level of expenditure approved through an appropriation Act by the National Assembly which allows an Agency to make expenditures from the Consolidated Fund for its Recurrent expenditures or Capital expenditures.

