

**COOPERATIVE REPUBLIC OF GUYANA**



**ESTIMATES OF THE CONSTITUTIONAL AGENCIES**

**CURRENT AND CAPITAL REVENUE AND EXPENDITURE  
FOR FISCAL YEAR 2017**

**PRESENTED TO THE NATIONAL ASSEMBLY**

## EXPLANATORY NOTES

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This and the accompanying forms constitute the Capital and Current Estimates for fifteen (15) Constitutional Agencies as contained in the Constitution of Guyana

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

Total current expenditure proposed by the Constitutional Agencies is 10.224 billion and total capital expenditure as proposed is 1.067 billion.

The total forecast of the Constitutional Agencies for the Year 2017 is 11.291 billion dollars.



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SHERLOCK ISSACS  
CLERK OF THE NATIONAL ASSEMBLY

# TABLE OF CONTENT

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<u>CONSTITUTIONAL AGENCIES</u>	<u>PAGE</u>
1. Parliament Office.....	1-17
2. Office of the Auditor General.....	18-25
3. Public/Police Service Commission.....	26-31
4. Teaching Service Commission.....	32-36
5. Guyana Elections Commission.....	37-47
6. Supreme Court of Judicature.....	48-63
7. Chambers of the Director of Public Prosecution.....	64-69
8. Office of the Ombudsman.....	70-74
9. Public Service Appellate Tribunal.....	75-79
10. Ethnic Relations Commission.....	80-84
11. Judicial Service Commission.....	85-88
12. Indigenous People's Commission.....	89-93
13. Human Rights Commission.....	94-99
14. Rights of the Child Commission.....	100-104
15. Women and Gender Equality Commission.....	105-109

AGENCY: 07

PARLIAMENT OFFICE





BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2017 (\$000)					
Agency Name:		Agency Number:							
Programme Name:		Programme Number:							
Organisation/Institution Name:  CHART OF ACCOUNTS / LINE ITEM		REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2016		INDICATIVE YEARS			MoF use
				BUDGET 2016	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	
Utility Charges		32300		38000	38000	33475	35636	36310	
6271	Telephone Charges	6,800		12,000	12,000	7,210	7,570	7,800	
6272	Electricity Charges	23,500		24,000	24,000	24,000	25,646	26,000	
6273	Water Charges	2,000		2,000	2,000	2,265	2,420	2,510	
Other Goods and Services Purchased		99,738		130,450	130,450	86,563	91,903	97,122	
6281	Security Services								
6282	Equipment Maintenance	33,788		37,150	37,150	19,908	19,915	19,922	
6283	Cleaning and Extermination Services	6,200		6,200	6,200	6,655	6,988	7,200	
6284	Other	59,750		87,100	87,100	60,000	65,000	70,000	
Other Operating Expenses		51,052		58,000	58,000	58,000	58,000	58,500	
6291	National and Other Events								
6292	Dietary								
6293	Refreshments and Meals	51,052		58,000	58,000	58,000	58,000	58,500	
6294	Other								
Education Subvention and Training		6,625		6,400	6,400	4,800	4,800	4,800	
6301	Education Subvention and Grants								
6302	Training (including Scholarships)	6,625		6,400	6,400	4,800	4,800	4,800	

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name:		Agency Number:								
Programme Name:		Programme Number:								
Organisation/Institution Name:		BUDGET 2016				INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES		ESTIMATES
		2016	ESTIMATES 2016	2016	2017	BUDGET 2017	2018	2019		2020
<b>Rates and Taxes and Subventions</b>										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>		27,127	27,127		45,276	45,276	45,386	45,863	46,251	
6321	Local Organisations	15,137	15,137		29,488	29,488	29,488	29,488	29,488	
6322	International Organisations	11,990	11,990		15,788	15,788	15,898	16,375	16,763	
<b>Refunds of Revenue</b>										
6331	Refunds of Revenue									
<b>Pensions</b>										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
<b>Other Public Debt</b>										
6351	Other Public Debt (Appropriation)									

**STAFFING DETAILS**

Chart of Account / Line Items		Filled	
		2016	2017
6111	Administrative	8	9
6112	Senior Technical	4	4
6113	Other Technical and Craft Skilled	5	5
6114	Clerical and Office Support	9	9
6115	Semi-Skilled Operatives and Unskilled	16	16
6116	Contracted Employees	59	64
		101	107

**SUMMARY OF FINANCING DETAILS**
**BUDGET 2017 1,540,560**

LESS: BANK AND CASH BALANCES (as at 31/12/2015)

LESS: PROJECTED REVENUES IN 2016

EQUAL: SUBVENTION REQUESTED FROM TREASURY



## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES -- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE &amp; TITLE: 2500500-PARLIAMENT BUILDINGS

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>Land Transport</b>					
1	Procurement of a Motor Vehicle for the Speaker of the National Assembly	Four	1	15,000,000	15,000,000	To convey the Speaker of the National Assembly in the execution of his official duties
2	Procurement of Motor Vehicle for the Parliament Office	Four	1	9,000,000	9,000,000	To convey MPs, delegates and staff to outreach programmes, conferences, seminars and other parliamentary related activities
3	Procurement of a Motor Cycle	Four	1	350,000	350,000	This is to be used by Office Assistants to distribute mail to Members of Parliament and other officials in Georgetown and its environs
	<b>TOTAL FOR LAND TRANSPORT</b>				<b>24,350,000</b>	
	<b>Major Office Equipment</b>					
4	Procurement of an Alarm/Surveillance System for the Speaker of the National Assembly	Four	1	4,000,000	4,000,000	To provide security at the residence of the Speaker
5	Procurement of a Voice Amplifier System/ Video System with Recorders	Four	1	9,000,000	9,000,000	These will replace those that have malfunctioned and parts are no longer available to repair.
6	Procurement of six (6) All-Weather Speakers	Four	1	7,000,000	7,000,000	To enable members of the public to listen to sittings of the National Assembly

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE &amp; TITLE: 2500500-PARLIAMENT BUILDINGS

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	Major Equipment Continued					
7	Procurement of Four Electrical Cane Gates and Walk-through Metal Dectectors	Four	4	SUM	10,000,000	To enhance security at the Public Buildings
8	Procurement of CCTV Equipment and Accessories	Four	SUM	SUM	13,000,000	To enhance security at the Public Buildings
9	Procurement of Lockers	Four	1	6,500,000	6,500,000	To enhance security at the Public Buildings
10	Procurement of Ceiling Fans for the Police Barrack Room	Four	10	40,000	400,000	To provide comfort for Police Ranks
11	Procurement of a Scaffolding	Four	SUM	2,000,000	2,000,000	To be used for Capital /maintenance/repairs works
<b>TOTAL FOR MAJOR EQUIPMENT</b>					<b>51,900,000</b>	

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE &amp; TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>BUILDINGS</b>					
12	Construction of Security Reception Area and Police Strong Box	Four	1	sum	11,000,000	To enhance security at the Public Buildings
13	Construction of a Fence around the Outer Perimeter of the Public Buildings	Four	1	sum	20,000,000	To enhance security at the Public Buildings
14	Extension of the Police Quarters in the Compound of the Public Buildings	Four	1	sum	15,000,000	To enhance security at the Public Buildings
15	Construction of a Garage at the Western end of the Compound of the Public Buildings	Four	1	sum	5,000,000	To provide suitable parking for vehicles of the Parliament Office
	<b>ESTIMATED TOTAL FOR BUILDINGS</b>				<b>51,000,000</b>	

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

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
16	<b>Other Office Furniture and Equipment</b>	Four				
	Network Server		2	1,000,000	2,000,000	Some equipment in the Office are old and
	Laptop Computers		17	sum	4,220,000	malfunctioning, particularly the air conditioning
	Desktop computers		10	sum	2,700,000	units and photocopiers in the Registry
	Tablets		2	325,000	650,000	Department. Significant expenses
	Intranet		1	5,000,000	5,000,000	are incurred for repairs and maintenance.
	Ceiling Mounted Projectors/Screens		2	sum	3,000,000	
	Office Desks		16	sum	2,050,000	
	Conference Table		1	600,000	600,000	
	Office and Visitors Chairs		40	sum	1,660,000	
	Lockers		7	sum	1,000,000	
	Laminating Machine		1	250,000	250,000	
	Heavy Duty Paper Shredder		1	250,000	250,000	
	Photocopier		1	7,250,000	7,250,000	
	Two-Way Radio Set with Receivers		sum	1,500,000	1,500,000	
	Metal cabinets		11	sum	1,080,000	
	RCI Speed Light System		1	200,000	200,000	
	Digital Camera		1	400,000	400,000	
<b>SUB TOTAL FOR OTHER FURNITURE AND EQUIPMENT</b>					<b>33,810,000</b>	

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

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500-PARLIAMENT BUILDING

PROGRAMME: NATIONAL ASSEMBLY

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
16	<b>Other Office Furniture and Equipment c/f</b>	Four			<b>33,810,000</b>	
	Television/Monitors		14		3,450,000	
	Intercomm Phone		2	50,000	100,000	
	Air Conditioning Units		8	sum	2,180,000	
	Foot Pedals		14	60,000	840,000	
	Digital Voice Recorders		4	20,000	80,000	
	Extractor Fan		1	150,000	150,000	
	Fax Machine		1	200,000	200,000	
	Wall/Stand Fans		10	sum	240,000	
	Video Editing Suite		1	500,000	500,000	
	Cupboards		2	75,000	150,000	
	DVD Player		1	45,000	45,000	
	Cubicles		4	200,000	800,000	
	Refrigerators		9	sum	1,080,000	
	Trolleys		2	200,000	400,000	
	Microwave Ovens		7	sum	540,000	
	Radios		2	22,500	45,000	
	Water Dispensers		2	80,000	160,000	
	Printers		9	sum	1,450,000	
<b>TOTAL FOR OTHER FURNITURE AND EQUIPMENT</b>					<b>46,220,000</b>	



CONSTITUTIONAL OFFICE OF THE LEADER OF THE OPPOSITION









**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Parliament Office		Agency Number: 07								
Programme Name: National Assembly		Programme Number: 071								
Organisation: Constitutional Office of the Leader of the Opposition		BUDGET 2016				INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019		ESTIMATES 2020
<b>Rates and Taxes and Subventions</b>										
6311	Rates and Taxes									
6312	Subvention to Local Authorities									
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>										
6321	Local Organisations									
6322	International Organisations									
<b>Refunds of Revenue</b>										
6331	Refunds of Revenue									
<b>Pensions</b>										
6341	Non-Pensionable Employees									
6342	Pension Increase									
6343	Old age Pensions and Social Assistance									
<b>Other Public Debt</b>										
6351	Other Public Debt (Appropriation)									

**STAFFING DETAILS**

Chart of Account / Line Items		Filled	
		2016	2017
6111	Administrative	8	9
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		

**SUMMARY OF FINANCING DETAILS**

<b>BUDGET 2017</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2015)
LESS: PROJECTED REVENUES IN 2016
EQUAL: SUBVENTION REQUESTED FROM TREASURY

**DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES**

AGENCY: 07

AGENCY TITLE: PARLIAMENT OFFICE

PROJECT CODE & TITLE: 2500500 - PARLIAMENT OFFICE

PROGRAMME: NATIONAL ASSEMBLY

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

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Office Furniture and Equipment	4	SUM			
	Projector		1	385,000	385,000	To improve the comfort and efficiency of the Office
	Projector Screen		1	198,000	198,000	
	Printers		4	120,000	480,000	
	Photocopier		1	2,090,000	2,090,000	
	Desktop Computers		4	195,000	780,000	
	Laptop Computers		3	70,000	210,000	
	UPS Back Up		5	18,000	90,000	
	Microwave Oven		1	65,000	65,000	
	Filing Cabinets		5	70,000	350,000	
	Television		2	225,000	450,000	
	Sitting Suite		1	300,000	300,000	
	Refrigerator		1	190,000	190,000	
	Folding Chairs		100	4,000	400,000	
	Office Desks		5	115,000	575,000	
	Executive Chairs		5	98,000	490,000	
	External DVD Drive		4	6,000	24,000	
	Weeding Machine		1	275,000	275,000	
	Video Camera		2	SUM	3,100,000	
<b>ESTIMATED TOTAL OF THE CONSTITUTIONAL LEADER OF THE OPPOSITION</b>					<b>10,452,000</b>	

AGENCY: 08

AUDIT OFFICE OF GUYANA

BUDEXP1(b) : Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2017: (\$000)							
Agency Name: Parliament Office				Agency Number: 071							
Programme Name: National Assembly				Programme Number: 071							
Sub-programme Name:				Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:							
Organisation/Institution Name: Audit Office of Guyana				BUDGET 2017			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018		ESTIMATES 2019
<b>TOTAL APPROPRIATION EXPENDITURE TO BE VOTED</b>				<b>660,620</b>			<b>738,373</b>	<b>738,373</b>	<b>775,292</b>	<b>814,056</b>	<b>854,759</b>
<b>TOTAL EMPLOYMENT COSTS</b>				<b>570,620</b>			<b>622,575</b>	<b>622,575</b>	<b>653,704</b>	<b>686,389</b>	<b>720,708</b>
<b>Total Wages and Salaries</b>				<b>424,845</b>			<b>461,298</b>	<b>461,298</b>	<b>484,363</b>	<b>508,581</b>	<b>534,010</b>
6011 Statutory Wages and Salaries				18,173			18,173	18,173	19,082	20,036	21,038
6111 Administrative				248,570			291,121	291,121	305,677	320,961	337,009
6112 Senior Technical				46,822			48,428	48,428	50,849	53,392	56,061
6113 Other Technical and Craft Skilled				41,100			41,868	41,868	43,961	46,159	48,467
6114 Clerical and Office Support				53,820			54,976	54,976	57,725	60,611	63,642
6115 Semi-Skilled Operatives and Unskilled				680			679	679	713	749	786
6116 Contracted Employees				15,680			6,053	6,053	6,356	6,673	7,007
6117 Temporary Employees				0			0	0	0	0	0
<b>Total Employment Overhead Expenditure</b>				<b>145,775</b>			<b>161,277</b>	<b>161,277</b>	<b>169,341</b>	<b>177,808</b>	<b>186,698</b>
6012 Statutory Benefits and Allowances				4,475			9,350	9,350	9,818	10,308	10,824
6131 Other Direct Labour Costs				24,800			25,124	25,124	26,380	27,699	29,084
6132 Incentives				27,226			28,100	28,100	29,505	30,980	32,529
6133 Benefits and Allowances				60,131			69,274	69,274	72,738	76,375	80,193
6134 National Insurance				29,143			29,429	29,429	30,900	32,445	34,068
6135 Pensions				0			0	0	0	0	0
<b>Revision of Wages and Salaries</b>				<b>0</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6241 Revision of Wages and Salaries				0			0	0	0	0	0



BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2017 (\$000)							
Agency Name: Parliament Office				Agency Number: 071							
Programme Name: National Assembly				Programme Number: 071							
Sub-programme Name:				Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation				Activity Number:							
Organisation/Institution Name: Audit Office of Guyana				BUDGET 2017			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM				BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018		ESTIMATES 2019
<b>Utility Charges</b>				<b>16,890</b>			<b>16,974</b>	<b>16,974</b>	<b>17,823</b>	<b>18,714</b>	<b>19,650</b>
6271	Telephone Charges			2,250			2,310	2,310	2,426	2,547	2,674
6272	Electricity Charges			13,200			13,200	13,200	13,860	14,553	15,281
6273	Water Charges			1,440			1,464	1,464	1,537	1,614	1,695
<b>Other Goods and Services Purchased</b>				<b>28,277</b>			<b>43,125</b>	<b>43,125</b>	<b>45,281</b>	<b>47,545</b>	<b>49,923</b>
6281	Security Services			4,320			4,620	4,620	4,851	5,094	5,348
6282	Equipment Maintenance			3,652			17,422	17,422	18,293	19,208	20,168
6283	Cleaning and Extermination Services			1,042			1,120	1,120	1,176	1,235	1,297
6284	Other			19,263			19,963	19,963	20,961	22,009	23,110
<b>Other Operating Expenses</b>				<b>5,258</b>			<b>5,538</b>	<b>5,538</b>	<b>5,815</b>	<b>6,106</b>	<b>6,411</b>
6291	National and Other Events						0	0	0	0	0
6292	Dietary						0	0	0	0	0
6293	Refreshments and Meals			3,914			4,134	4,134	4,341	4,558	4,786
6294	Other			1,344			1,404	1,404	1,474	1,548	1,625
<b>Education Subvention and Training</b>				<b>5,398</b>			<b>5,398</b>	<b>5,398</b>	<b>5,668</b>	<b>5,951</b>	<b>6,249</b>
6301	Education Subvention and Grants										
6302	Training (including Scholarships)			5,398			5,398	5,398	5,668	5,951	6,249



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

Estimate Year 2017, (\$000)

Agency Name: Parliament Office		Agency Number: 071							
Programme Name: National Assembly		Programme Number: 071							
Sub-programme Name:		Sub-Programme Number:							
Activity Name: Subsidies and Contribution to Local Organisation		Activity Number:							
Organisation/Institution Name: Audit Office of Guyana									
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	BUDGET 2017		INDICATIVE YEARS:			MoF use
				LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	
Rates and Taxes and Subventions		0			0	0	0	0	0
6311	Rates and Taxes	0			0	0	0	0	0
6312	Subvention to Local Authorities	0			0	0	0	0	0
Subs. and Contribs. to Loc'l and Int'l Orgs.		0			0	0	0	0	0
6321	Local Organisations	0			0	0	0	0	0
6322	International Organisations				0	0	0	0	0
Refunds of Revenue		0			0	0	0	0	0
6331	Refunds of Revenue	0			0	0	0	0	0
Pensions		0			0	0	0	0	0
6341	Non-Pensionable Employees	0			0	0	0	0	0
6342	Pension Increase	0			0	0	0	0	0
6343	Old age Pensions and Social Assistance	0			0	0	0	0	0
Other Public Debt		0			0	0	0	0	0
6351	Other Public Debt (Appropriation)	0			0	0	0	0	0

Chart of Account / Line Items		Authorised		Filled	
		2015	2016	2015	2016
6111	Administrative	93	93	79	78
6112	Senior Technical	31	31	31	30
6113	Other Technical and Craft Skilled	37	37	37	37
6114	Clerical and Office Support	59	59	57	54
6115	Semi-Skilled Operatives and Unskill	7	7	7	7
6116	Contracted Employees	0	0		
6117	Temporary Employees	0	0	0	0
<b>TOTAL</b>		<b>227</b>	<b>227</b>	<b>211</b>	<b>206</b>

BUDGET 2017				
LESS: BANK AND CASH BALANCES (as at 31/12/2016)				
LESS: PROJECTED REVENUES IN 2016				
<b>EQUAL: SUBVENTION REQUESTED FROM TREASURY</b>				

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>Purchase of:</b>	4		\$	\$	
1	Scanners		3	400,000	1,200,000	IT Division
2	Fireproof Cabinets		3	784,300	2,352,900	Forensic Division
3	Concrete Scanner/Rebar Locator		2	400,000	800,000	Works & Structures Division
4	Concrete Hardness Test Hammer		3	200,000	600,000	Works & Structures Division
5	Desktop Computer		6	250,000	1,500,000	IT Division
6	Laptop		4	150,000	600,000	IT Division
7	Tablet		4	150,000	600,000	IT Division
8	Filing Cabinets		18	90,000	1,620,000	Resident Audit Sections & replacement for H/O
9	Printer		11	80,000	880,000	Resident Sections
10	Computer Desk		3	75,000	225,000	Works & Structures Division
11	Executive Desk		1	160,000	160,000	Audit Manager (first floor)
12	Executive Chair		3	60,000	180,000	Replacement for Audit Managers
13	AC Unit (48000 BTU)		1	560,000	560,000	Forensic Division & Ground Floor
14	Writing Desk		9	87,000	783,000	Regions 2, 5 and 6
15	Sitting Chair		12	25,000	300,000	Regions 2, 5 and 6
16	Shredder		5	56,000	280,000	Audit Director, Manager & Computer pool
17	Microwave		2	45,000	90,000	To replace damaged microwave on first floor
18	Fan		20	15,000	300,000	Audit sections
19	Water Dispenser		6	45,000	270,000	Audit Sections, namely Police, Education
20	Printer Trolley		1	100,000	100,000	Computer pool
21	Coffee Table		2	49,500	99,000	Audit Managers
<b>TOTAL</b>					<b>13,499,900</b>	

DETAILS OF LOCALLY FUNDED PROJECTS: 2015 ESTIMATES

FORM # CAEXP3A

AGENCY: AUDIT OFFICE OF GUYANA

PROGRAMME: 07 - NATIONAL ASSEMBLY

CHART OF ACCOUNT: 2400300 - Land Transport

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
				\$	\$	
1	Motor Vehicle - 4X4 Pick Up	4	1	10,000,000	10,000,000	
	<b>TOTAL</b>				<b>10,000,000</b>	

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
				\$	\$	
1	Evaluation of Program Audit of Project Administrative Cost Contingencies	4		2,050,000	2,050,000	
				1,537,500	1,537,500	
				820,000	820,000	
				4,934,964	4,934,964	
	<b>TOTAL</b>				<b>9,342,464</b>	

AGENCY: 09

PUBLIC/ POLICE SERVICE COMMISSION





**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Public/Police Service Commission		Agency Number :09							
Programme Name: Public/Police Service Commission		Programme Number: 1							
Organisation/Institution Name:Public/Police Service Commission		BUDGET 2017				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	
<b>Utility Charges</b>		<b>5800</b>	<b>5800</b>	<b>0</b>	<b>6174</b>	<b>6174</b>	<b>6483</b>	<b>6791</b>	<b>7100</b>
6271	Telephone Charges	2,070	2,070	0	2,174	2,174	2,283	2,391	2,500
6272	Electricity Charges	3,730	3,730	0	4,000	4,000	4,200	4,400	4,600
6273	Water Charges	0	0	0	0	0	0	0	0
<b>Other Goods and Services Purchased</b>		<b>3,012</b>	<b>3,012</b>	<b>0</b>	<b>3,621</b>	<b>3,621</b>	<b>3,802</b>	<b>3,983</b>	<b>4,164</b>
6281	Security Services	1,012	1,012	0	1,322	1,322	1,388	1,454	1,520
6282	Equipment Maintenance	715	715	0	953	953	1,001	1,048	1,096
6283	Cleaning and Extermination Services	575	575	0	607	607	637	668	698
6284	Other	710	710	0	739	739	776	813	850
<b>Other Operating Expenses</b>		<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>3,361</b>	<b>3,361</b>	<b>3,529</b>	<b>3,697</b>	<b>3,865</b>
6291	National and Other Events	0	0	0	0	0	0	0	0
6292	Dietary	0	0	0	0	0	0	0	0
6293	Refreshments and Meals	2,945	2,945	0	3,093	3,093	3,248	3,402	3,557
6294	Other	255	255	0	268	268	281	295	308
<b>Education Subvention and Training</b>		<b>150</b>	<b>150</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>230</b>
6301	Education Subvention and Grants	0	0	0	0	0	0	0	0
6302	Training (including Scholarships)	150	150	0	200	200	210	220	230



**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Public/Police Service Commission		Agency Number:09									
Programme Name: Public/Police Service Commission		Programme Number:1									
Organisation/Institution Name:Public/Police Service Commission		BUDGET 2017					INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020		
<b>Rates and Taxes and Subventions</b>		0	0	0	0	0	0	0	0	0	0
6311	Rates and Taxes	0	0	0	0	0	0	0	0	0	0
6312	Subvention to Local Authorities	0	0	0	0	0	0	0	0	0	0
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>		0	0	0	0	0	0	0	0	0	0
6321	Local Organisations	0	0	0	0	0	0	0	0	0	0
6322	International Organisations	0	0	0	0	0	0	0	0	0	0
<b>Refunds of Revenue</b>		0	0	0	0	0	0	0	0	0	0
6331	Refunds of Revenue	0	0	0	0	0	0	0	0	0	0
<b>Pensions</b>		0	0	0	0	0	0	0	0	0	0
6341	Non-Pensionable Employees	0	0	0	0	0	0	0	0	0	0
6342	Pension Increase	0	0	0	0	0	0	0	0	0	0
6343	Old age Pensions and Social Assistance	0	0	0	0	0	0	0	0	0	0
<b>Other Public Debt</b>		0	0	0	0	0	0	0	0	0	0
6351	Other Public Debt (Appropriation)	0	0	0	0	0	0	0	0	0	0

**STAFFING DETAILS**

Chart of Account / Line Items		Filled	
		2016	2017
6011	Statutory Wages & Salaries	10	10
6111	Administrative	5	8
6112	Senior Technical	0	0
6113	Other Technical and Craft Skilled	4	4
6114	Clerical and Office Support	4	9
6115	Semi-Skilled Operatives and Unskilled	2	2
6116	Contracted Employees	13	9
6117	Temporary Employees	0	0
<b>TOTAL</b>		<b>38</b>	<b>42</b>

**SUMMARY OF FINANCING DETAILS**

<b>BUDGET 2017</b>	<b>90,465</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2015)	
LESS: PROJECTED REVENUES IN 2016	
<b>EQUAL: SUBVENTION REQUESTED FROM TREASURY</b>	<b>90,465</b>

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

AGENCY:09

AGENCY TITLE: Public and Police Service Commission

PROJECT CODE &amp; TITLE: 6323 - Constitutional Agencies

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Shredder	4	1	73,000	73,000	For use in Registry Department. To shred documents before disposing
2	Executive Desk	4	7	75,400	527,800	Desks that are currently used by staff of the Personnel and Registry Departments are in deplorable condition.
3	Executive Chair	4	8	42,120	336,960	Chairs that are currently used by staff of the Personnel Dept are in deplorable condition
4	Computer	4	4	156,000	624,000	To replace computers within the Personnel Department that are presently out of working condition
5	Printer	4	4	60,000	240,000	To replace printers that are currently out of working condition.
6	Filing Cabinet	4	4	65,000	260,000	For use in the Registry Department due to increase in files for Public Servants.
7	Scanner ( combine with printer)	4	1	250,000	250,000	For use in the Administrative Department
8	DVR Cameras (16 channel)	4	1	215,600	215,600	To enhance Security system internally and externally.
9	Television ( flat screen)	4	2	57,890	115,780	For use in Public Chairman and Police Chairman offices
10	Fax machine	4	1	82,760	82,760	To replace Fax Machine which is currently out of order
11	Photocopy machine (heavy duty)	4	1	1,500,000	1,500,000	For use in Personnel Dept.( increas in work load due to transation of staff from contract to pensionable)
12	Refrigerator	4	1	98,600	98,600	For use in Police Chairman office and boardroom
13	Microwave	4	1	35,000	35,000	To replace microwave for the Registry Department
14	Cubicles	4	4	65,000	260,000	For use by new employees of the Personnel Department
15	Desk cupboard/Cupboard	4	4	30000	120,000	For use by staff of the Accounts Department and PPO
16	Fans	4	3	10,500	31,500	For use in the Regiatry Department
TOTAL					4,771,000	

AGENCY: 10  
TEACHING SERVICE COMMISSION

AGENCY: TEACHING SERVICE COMMISSION		Overall Budget						
Chart of Accounts / Line Item		2016	2017	2017	INDICATIVE YEARS			MINISTRY OF FINANCE USE
		LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	
Total Statutory Expense								2017 TOTAL EXPENDITURE
Total Statutory Employment Expenditure			13789	13789	13789	13789	13789	135,560
6011	Statutory Wages and Salaries		10602	10602	10602	10602	10602	
6012	Statutory Benefits and Allowances		3187	3187	3187	3187	3187	
6013	Pensions and Gratuities							
Statutory Payment To Dependants Pension Fund								
6021	Payments to Dependants Pension Fund							
Total Statutory Public Debt								
6031	Public Debt - Internal Principal							
6032	Public Debt - Internal Interest							
6033	Public Debt - External Principal							
6034	Public Debt - External Interest							
<b>TOTAL APPROPRIATION EXPENDITURE</b>			121016	121771	122089	122969	123921	
<b>TOTAL EMPLOYMENT COSTS</b>			58068	58068	58068	58068	58068	
<b>TOTAL WAGES AND SALARIES</b>			54196	54196	54196	54196	54196	
6111	Administrative		9283	9283	9283	9283	9283	
6112	Senior Technical							
6113	Other Technical and Craft Skilled		3353	3353	3353	3353	3353	
6114	Clerical and Office Support		13358	13358	13358	13358	13358	
6115	Semi-Skilled Operatives and Unskilled		2023	2023	2023	2023	2023	
6116	Contracted Employees		26179	26179	26179	26179	26179	
6117	Temporary Employees		0					
<b>Overhead Expenditure</b>			3872	3872	3872	3872	3872	
6131	Other Direct Labour Costs		316	316	316	316	316	
6132	Incentives							
6133	Benefits and Allowances		1424	1424	1424	1424	1424	
6134	National Insurance		2132	2132	2132	2132	2132	
6135	Pensions							

AGENCY: TEACHING SERVICE COMMISSION		Overall Budget					MINISTRY OF FINANCE USE	
Chart of Accounts / Line Item		2016	2017	2017	INDICATIVE YEARS			
		LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019		2020
Revision of Wages and Salaries								
6141	Revision of Wages and Salaries							
<b>TOTAL OTHER CHARGES</b>			<b>49159</b>	<b>49914</b>	<b>50232</b>	<b>51112</b>	<b>52064</b>	
Expenses Specific to the Agency								
6211	Expenses Specific to the Agency							
Materials, Equipment and Supplies			<b>11163</b>	<b>11163</b>	<b>11448</b>	<b>11813</b>	<b>12284</b>	
6221	Drugs and Medical Supplies		295	295	308	321	335	
6222	Field Materials and Supplies		293	293	305	317	334	
6223	Office Materials and Supplies		9540	9540	9790	10120	10550	
6224	Print and Non-Print Materials		1035	1035	1045	1055	1065	
Fuel and Lubricants			<b>1980</b>	<b>2100</b>	<b>1980</b>	<b>1980</b>	<b>1980</b>	
6231	Fuel and Lubricants	120	1980	2100	1980	1980	1980	
Rental and Maintenance of Buildings			<b>5900</b>	<b>5900</b>	<b>6020</b>	<b>6130</b>	<b>6240</b>	
6241	Rental of Buildings							
6242	Maintenance of Buildings		5300	5300	5400	5500	5600	
6243	Janitorial and Cleaning Supplies		600	600	620	630	640	
Maintenance of Infrastructure			<b>1300</b>	<b>1300</b>	<b>1392</b>	<b>1420</b>	<b>1434</b>	
6251	Maintenance of Roads							
6252	Maintenance of Bridges							
6253	Maintenance of Drainage and Irrigation Works							
6254	Maintenance of Sea and River Defenses							
6255	Maintenance of Other Infrastructure		1300	1300	1392	1420	1434	
Transport, Travel and Postage			<b>5409</b>	<b>5409</b>	<b>5629</b>	<b>5937</b>	<b>6251</b>	
6261	Local Travel and Subsistence		4252	4252	4370	4577	4789	
6262	Overseas Conferences and Official Visits							
6263	Postage, Telex and Cablegrams		57	57	59	60	62	
6264	Vehicle Spares and Service		1100	1100	1200	1300	1400	
6265	Other							

AGENCY: TEACHING SERVICE COMMISSION		Overall Budget					MINISTRY OF FINANCE USE
Chart of Accounts / Line Item	2016	2017	2017	INDICATIVE YEARS			
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	
<b>Utility Charges</b>	2525	6324	6959	6624	6624	6624	
6271 Telephone Charges	125	1380	1505	1380	1380	1380	
6272 Electricity Charges	2100	3900	4110	3900	3900	3900	
6273 Water Charges	300	1044	1344	1344	1344	1344	
<b>Other Goods Services Purchased</b>		10737	10737	10644	10659	10674	
6281 Security Services		4410	4410	4410	4410	4410	
6282 Equipment Maintenance		2095	2095	2095	2095	2095	
6283 Cleaning and Extermination Services		215	215	215	215	215	
6284 Other		4017	4017	3924	3939	3954	
<b>Other Operating Expenses</b>		5466	5466	5588	5620	5667	
6291 National and Other Events		200	200	200	200	200	
6292 Dietary							
6293 Refreshments and Meals		4666	4666	4788	4820	4867	
6294 Other		600	600	600	600	600	
<b>Education Subventions and Training</b>		880	880	907	929	910	
6301 Education Subventions and Grants							
6302 Training (Including Scholarships)		880	880	907	929	910	
<b>Rates and Taxes and Subventions</b>							
6311 Rates and Taxes							
6312 Subventions to Local Authorities							
<b>Subsidies &amp; Contributions to Local and Int'l Organizations</b>							
6321 Subsidies and Contributions to Local Organizations							
6322 Subsidies and Contributions to International Organizations							
<b>Refunds of Revenue</b>							
6331 Refund of Revenue							
<b>Pensions</b>							
6341 Non-Pensionable Employees							
6342 Pension Increase							
6343 Old Age Pensions and Social Assistance							
<b>Other Public Debt</b>							
6351 Other Public Debt (Appropriation)							



AGENCY: 11

GUYANA ELECTIONS COMMISSION



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

Agency Name: Guyana Elections Commission	Agency Number: 11
Programme Name: Elections Commission	Programme Number: 111

FORM # BUDEXP4(b)

Chart of Accounts / Line Item	AGENCY: 11 - Guyana Elections Commission						MINISTRY OF FINANCE USE
	2016	2017	2017	INDICATIVE YEARS			
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	
<b>TOTAL APPROPRIATION EXPENDITURE TO BE VOTED</b>		5,395,720	5,395,720	4,411,354	4,441,482	4,582,186	
Total Statutory Expense		76,056	76,056	76,056	76,056	76,056	
Total Statutory Employment Expenditure		76,056	76,056	76,056	76,056	76,056	
6011 Statutory Wages and Salaries		56,305	56,305	56,305	56,305	56,305	
6012 Statutory Benefits and Allowances		19,751	19,751	19,751	19,751	19,751	
6013 Pensions and Gratuities							
Statutory Payment To Dependants Pension Fund		0	0	0	0	0	
6021 Payments to Dependants Pension Fund							
Total Statutory Public Debt							
6031 Public Debt - Internal Principal							
6032 Public Debt - Internal Interest							
6033 Public Debt - External Principal							
6034 Public Debt - External Interest							
<b>TOTAL APPROPRIATION EXPENDITURE</b>	0	5,319,664	5,319,664	4,335,298	4,365,426	4,506,130	
<b>TOTAL EMPLOYMENT COSTS</b>		947,877	947,877	947,877	947,877	947,877	
<b>TOTAL WAGES AND SALARIES</b>	0	798,506	798,506	798,506	798,506	798,506	
6111 Administrative		24,364	24,364	24,364	24,364	24,364	
6112 Senior Technical		25,834	25,834	25,834	25,834	25,834	
6113 Other Technical and Craft Skilled		30,942	30,942	30,942	30,942	30,942	
6114 Clerical and Office Support		262,449	262,449	262,449	262,449	262,449	
6115 Semi-Skilled Operatives and Unskilled		65,742	65,742	65,742	65,742	65,742	
6116 Contracted Employees		389,176	389,176	389,176	389,176	389,176	
6117 Temporary Employees		0	0	0	0	0	
Overhead Expenditure	0	149,371	149,371	149,371	149,371	149,371	
6131 Other Direct Labour Costs		77,062	77,062	77,062	77,062	77,062	
6132 Incentives		0	0	0	0	0	
6133 Benefits and Allowances		39,358	39,358	39,358	39,358	39,358	

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

Agency Name: Guyana Elections Commission

Agency Number: 11

FORM # BUDEXP4(b)

Programme Name: Elections Commission

Programme Number: 111

AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2016	2017	2017	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	
	6134 National Insurance		32,951	32,951	32,951	32,951	
6135 Pensions		0	0	0	0	0	
<b>Revision of Wages and Salaries</b>		0	0	0	0	0	
6141 Revision of Wages and Salaries		0	0	0	0	0	
<b>TOTAL OTHER CHARGES</b>	0	4,371,787	4,371,787	3,387,421	3,417,549	3,558,253	
<b>Expenses Specific to the Agency</b>		0	0	0	0	0	
6211 Expenses Specific to the Agency		0	0	0	0	0	
<b>Materials, Equipment and Supplies</b>	0	651,100	651,100	683,655	717,830	753,721	
6221 Drugs and Medical Supplies		1,328	1,328	1,395	1,465	1,538	
6222 Field Materials and Supplies		34,861	34,861	36,604	38,426	40,347	
6223 Office Materials and Supplies	0	451,309	451,309	473,874	497,568	522,447	
6224 Print and Non-Print Materials		163,602	163,602	171,782	180,371	189,389	
<b>Fuel and Lubricants</b>	0	39,680	39,680	41,664	43,747	45,935	
6231 Fuel and Lubricants		39,680	39,680	41,664	43,747	45,935	
<b>Rental and Maintenance of Buildings</b>	0	92,702	92,702	97,337	102,204	107,314	
6241 Rental of Buildings		58,932	58,932	61,878	64,972	68,221	
6242 Maintenance of Buildings		26,700	26,700	28,035	29,437	30,909	
6243 Janitorial and Cleaning Supplies		7,070	7,070	7,424	7,795	8,185	
<b>Maintenance of Infrastructure</b>		18,118	18,118	19,024	20,914	21,960	
6251 Maintenance of Roads		0	0	0	0	0	
6252 Maintenance of Bridges		0	0	0	0	0	
6253 Maintenance of Drainage and Irrigation Works		0	0	0	939	986	
6254 Maintenance of Sea and River Defenses		0	0	0	0	0	
6255 Maintenance of Other Infrastructure		18,118	18,118	19,024	19,975	20,974	
<b>Transport, Travel and Postage</b>	0	572,530	572,530	601,157	631,215	662,775	
6261 Local Travel and Subsistence		126,363	126,363	132,681	139,315	146,281	
6262 Overseas Conferences and Official Visits		0	0	0	0	0	
6263 Postage, Telex and Cablegrams		3,310	3,310	3,475	3,649	3,831	
6264 Vehicle Spares and Service		26,335	26,335	27,652	29,034	30,486	



AGENCY: 11 - Guyana Elections Commission

Chart of Accounts / Line Item	2016	2017	2017	INDICATIVE YEARS			MINISTRY OF FINANCE USE
	LIABILITIES	ESTIMATES REQUEST	TOTAL REQUEST	2018	2019	2020	

## STAFFING DETAILS

Chart of Account / Line Items	Filled	
	2015	2016
3111 Administrative	7	7
3112 Senior Technical	9	9
3113 Other Technical and Craft Skilled	25	25
3114 Clerical and Office Support	200	198
3115 Semi-Skilled Operatives and Unskilled	58	57
3116 Contracted Employees	75	75
3117 Temporary Employees	372	374

## SUMMARY OF FINANCING DETAILS

## BUDGET 2017

LESS: BANK AND CASH BALANCES (as at 31/12/2015)

LESS: PROJECTED REVENUES IN 2016

EQUAL: SUBVENTION REQUESTED FROM TREASURY

41

**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
1	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 50ft)	1	1	25,000,000	25,000,000	Building to be constructed for Registration Office at Mabaruma where building is currently rented
2	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 50ft)	7	1	25,000,000	25,000,000	Building to be constructed for Registration Office at Kamarang where building is currently rented
3	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 60ft)	4	1	40,000,000	40,000,000	Building to be constructed for Registration Office at Diamond where building is currently rented
4	Building including trestle, fence, bridge, carport, A/c & lunch room (30ft x 60ft)	10	1	35,000,000	35,000,000	Building to be constructed for Registration Office at Wismar where building is currently rented
5	Completion of building at Whim	6	1	10,400,000	10,400,000	For the completion of an Office where building is currently rented
6	Completion of building at Mahaicony	5	1	10,400,000	10,400,000	For the completion of an Office where building is currently rented
7	Rehabilitation of Building	6	1	3,500,000	3,500,000	To enclose the bottom flat of the Corriverton Registration Office
8	Two storey Trestle	4	1	4,000,000	4,000,000	To construct a two storey trestle at Gecom's Main Office in facilitating adequate water supply
9	Extension of Concrete Bridge	3	1	900,000	900,000	To construct an extension of the concrete walkway at the Parika Registration Office

**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
10	Vehicle port (20ft *10ft *10ft)	8	1	2,000,000	2,000,000	To construct Car port for parking area at Mahdia Registration Office
11	Vehicle port (20ft *10ft *10ft)	9		2,000,000	2,000,000	To construct Car port for parking area at Lethem Registration Office
12	Double cab pick-up for P/Walk, M/cony, B/Hope & South G/T Sub-Office	3,4,5	4	10,600,000	42,400,000	To be used in Regions 3,4,5 to conduct House-to-House Registration
13	Boats & Engines for Mabaruma and Kamarang Sub-Offices	1,7	2	2,500,000	5,000,000	To traverse the interior location in carrying out the duties and functions of the Commission.
14	Boat for Moruca Sub-Office	1	1	800,000	800,000	To traverse the interior location in carrying out the duties and functions of the Commission.
15	Executive desk (36" * 72")	4	5	120,000	600,000	Items to be purchased for various Office in execution of duties for the Commission
16	Desks ( 36" * 60")	1 - 10	14	80,000	1,120,000	Items to be purchased for various Office in execution of duties for the Commission
17	Office Desks (30" * 60")	1 - 10	34	60,000	2,040,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
18	Printer tables	4	2	70,000	140,000	Items to be purchased for A/c Office in execution of duties for the Commission

**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
19	Coffee table	4	1	25,000	25,000	Item to be purchased for A/c Office in execution of duties for the Commission
20	Excutive Chair	4	1	50,000	50,000	Item to be purchased for A/c Office in execution of duties for the Commission
21	Semi-Executive Chairs	1 - 10	13	25,000	325,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
22	Chairs (Armless)	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
23	Chairs (Arm)	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
24	Typist Chairs	1 - 10	20	12,000	240,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
25	IXL Bookshelves	1 - 10	96	45,000	4,320,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
26	Scanners	1 - 10	6	1,666,667	10,000,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
27	A/C units 12000BTU	1 - 10	18	140,000	2,520,000	Items to be purchased for VRM/Field Offices to maintain health of staff

**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

**Agency: 11 - Guyana Elections Commission**

**Programme: 111 - Elections Commission**

**Chart of Account: 2501000 - Guyana Elections Commission**

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
28	A/C units 24000BTU	1 - 10	10	230,000	2,300,000	Items to be purchased for VRM/Field Offices to maintain health of staff
29	A/C units 36000BTU	4	1	420,000	420,000	Item to be purchased for Accounts Department to maintain health of staff
30	Solar System for Annai & Mabaruma Sub-Offices	1,9	2	300,000	600,000	Items to be purchased for VRM/Field Offices to provide electricity at a reduced cost
31	Desktop Computers	1 - 10	20	150,000	3,000,000	Items to be purchased for various Offices in execution of duties for the Commission
32	Lateral Four Drawer filing cabinets	4	4	150,000	600,000	Items to be purchased for various Offices in execution of duties for the Commission
33	Vertical Four Drawer filing cabinets	4	8	40,000	320,000	Items to be purchased for various Offices in execution of duties for the Commission
34	Two door filing cabinets	4	4	120,000	480,000	Items to be purchased for various Offices in execution of duties for the Commission
35	Guillotine 18" x 15" type paper cutter - metal base	4	2	25,000	50,000	Items to be purchased for various Offices in the efficient execution of duties for the Commission
36	Air compressor	4	1	200,000	200,000	Item to be purchased for Admin Office in the efficient execution of duties for the Commission



**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
37	Refridgerator	4	1	125,000	125,000	Item to be purchased for DCEO Office in execution of duties for the Commission
38	Binding Machine	4	1	53,000	53,000	Item to be purchased for Chairman's Office in execution of duties for the Commission
39	Laminating Machine	4	1	40,000	40,000	Item to be purchased for HR Office in execution of duties for the Commission
40	UPS Back-up	1 - 10	21	20,000	420,000	Items to be purchased for various Offices in execution of duties for the Commission
41	Shredder	4	1	50,000	50,000	Item to be purchased for ACEO Office in execution of duties for the Commission
42	Electrical Fans (Stand)	1 - 10	20	8,000	160,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
43	Microwaves	1 - 10	3	20,000	60,000	Items to be purchased for VRM/Field Offices in execution of duties for the Commission
44	Water Pump	1 - 10	1	25,000	25,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission
45	Water tank (450 gal.)	1 - 10	1	27,000	27,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission

**DETAILS OF LOCALLY-FUNDED PROJECTS: 2017 ESTIMATES**

Agency: 11 - Guyana Elections Commission

Programme: 111 - Elections Commission

Chart of Account: 2501000 - Guyana Elections Commission

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	ESTIMATED COST	REMARKS
46	Brush cutter	1 - 10	1	120,000	120,000	Item to be purchased for Corriverton Registration Office in execution of duties for the Commission
47	Acquisition of 935-Cameras	1 - 10	935	95,400	89,199,000	Items to be purchased for VRM/Field Offices for the conduct of House-to-House Registration in 2017
48	Acquisition of 935-Photo Printers	1 - 10	935	35,000	32,725,000	Items to be purchased for VRM/Field Offices for the conduct of House-to-House Registration in 2017
49	2TB 2.5" SATA Internal Solid State Drive (SSD)	4	7	200,000	1,400,000	Items to be purchased for IT Office in execution of duties for the Commission
50	1TB 2.5" SATA Internal Solid State Drive (SSD)		7	80,000	560,000	
51	Mid ATX Computer Case (USB 3.0 front port)		10	45,000	450,000	
52	750VA APC UPS		10	66,000	660,000	
53	Monitors - HDMI 27"		6	75,000	450,000	
54	HP Proliant Server Blade Complete		2	21,000,000	42,000,000	
55	HP Workstations		5	500,000	2,500,000	
56	Upgrade to MIDAS ID production system				20,000,000	
	<i>*Required for IT</i>					
	<b>ESTIMATED TOTAL COST</b>				<b>427,254,000</b>	

AGENCY: 55

SUPREME COURT OF JUDICATURE

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2017 (\$000)				
Entity Name: Supreme Court			Entity Number: 55							
Programme Name: Supreme Court			Programme Number: 55							
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018		ESTIMATES 2019
<b>TOTAL EXPENDITURE</b>			<b>1,425,135</b>	<b>1,509,840</b>	<b>0</b>	<b>1,663,618</b>	<b>1,663,618</b>	<b>1,631,603</b>	<b>1,631,603</b>	<b>1,631,603</b>
<b>TOTAL STATUTORY EXPENDITURE</b>			<b>328,680</b>	<b>328,680</b>	<b>-</b>	<b>371,493</b>	<b>371,493</b>	<b>371,493</b>	<b>371,493</b>	<b>371,493</b>
6011	Statutory Wages & Salaries		258,680	258,680	-	301,425	301,425	301,425	301,425	301,425
6012	Statutory Benefitys & Allowances		70,000	70,000	-	70,068	70,068	70,068	70,068	70,068
<b>TOTAL EMPLOYMENT COSTS</b>			<b>585,578</b>	<b>649,283</b>	<b>-</b>	<b>736,398</b>	<b>736,398</b>	<b>736,398</b>	<b>736,398</b>	<b>736,398</b>
<b>Total Wages and Salaries</b>			<b>529,784</b>	<b>587,993</b>	<b>-</b>	<b>665,356</b>	<b>665,356</b>	<b>665,356</b>	<b>665,356</b>	<b>665,356</b>
6111	Administrative		219,236	234,046	-	258,697	258,697	258,697	258,697	258,697
6112	Senior Technical		1,735	3,490	-	4,075	4,075	4,075	4,075	4,075
6113	Other Technical and Craft Skilled		11,914	32,318	-	40,633	40,633	40,633	40,633	40,633
6114	Clerical and Office Support		61,294	63,511	-	56,589	56,589	56,589	56,589	56,589
6115	Semi-Skilled Operatives and Unskilled		10,976	10,976	-	8,954	8,954	8,954	8,954	8,954
6116	Contracted Employees		218,285	235,088	-	286,301	286,301	286,301	286,301	286,301
6117	Temporary Employees		6,344	8,564	-	10,107	10,107	10,107	10,107	10,107
<b>Total Employment Overhead Expenditure</b>			<b>55,794</b>	<b>61,290</b>	<b>-</b>	<b>71,042</b>	<b>71,042</b>	<b>71,042</b>	<b>71,042</b>	<b>71,042</b>
6131	Other Direct Labour Costs		775	2,980	-	3,496	3,496	3,496	3,496	3,496
6132	Incentives		-	-	-	-	-	-	-	-
6133	Benefits and Allowances		40,398	40,997	-	48,887	48,887	48,887	48,887	48,887
6134	National Insurance		14,621	17,313	-	18,659	18,659	18,659	18,659	18,659
6135	Pensions		-	-	-	-	-	-	-	-
<b>Revision of Wages and Salaries</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
6241	Revision of Wages and Salaries		-	-	-	-	-	-	-	-
<b>TOTAL OTHER CHARGES</b>			<b>510,877</b>	<b>531,877</b>	<b>0</b>	<b>555,727</b>	<b>555,727</b>	<b>523,712</b>	<b>523,712</b>	<b>523,712</b>
<b>Materials, Equipment and Supplies</b>			<b>76,619</b>	<b>76,619</b>	<b>-</b>	<b>80,368</b>	<b>80,368</b>	<b>80,368</b>	<b>80,368</b>	<b>80,368</b>
6221	Drugs and Medical Supplies		1,140	1,140	-	1,163	1,163	1,163	1,163	1,163
6222	Field Materials and Supplies		1,132	1,132	-	1,148	1,148	1,148	1,148	1,148
6223	Office Materials and Supplies		26,347	26,347	-	30,051	30,051	30,051	30,051	30,051
6224	Print and Non-Print Materials		48,000	48,000	-	48,006	48,006	48,006	48,006	48,006
<b>Fuel and Lubricants</b>			<b>5,711</b>	<b>5,711</b>	<b>0</b>	<b>5,718</b>	<b>5,718</b>	<b>5,718</b>	<b>5,718</b>	<b>5,718</b>
6231	Fuel and Lubricants		5,711	5,711	-	5,718	5,718	5,718	5,718	5,718

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Entity Name: Supreme Court

Entity Number: 55

Programme Name: Supreme Court

Programme Number: 55

Organisation/Institution Name:

CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	BUDGET 2017			INDICATIVE YEARS			MoF use
			LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	
<b>Rental and Maintenance of Buildings</b>	<b>57,017</b>	<b>57,017</b>	-	<b>62,257</b>	<b>62,257</b>	<b>42,757</b>	<b>42,757</b>	<b>42,757</b>	
6241 Rental of Buildings	9,600	9,600	-	11,040	11,040	11,040	11,040	11,040	
6242 Maintenance of Buildings	35,000	35,000	-	37,500	37,500	18,000	18,000	18,000	
6243 Janitorial and Cleaning Supplies	12,417	12,417	-	13,717	13,717	13,717	13,717	13,717	
<b>Maintenance of Infrastructure</b>	<b>11,000</b>	<b>11,000</b>	-	<b>17,921</b>	<b>17,921</b>	<b>5,406</b>	<b>5,406</b>	<b>5,406</b>	
6251 Maintenance of Roads	-	-	-	-	-	-	-	-	
6252 Maintenance of Bridges	-	-	-	-	-	-	-	-	
6253 Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	
6254 Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	
6255 Maintenance of Other Infrastructure	11,000	11,000	-	17,921	17,921	5,406	5,406	5,406	
<b>Transport, Travel and Postage</b>	<b>90,754</b>	<b>90,754</b>	<b>0</b>	<b>111,237</b>	<b>111,237</b>	<b>111,237</b>	<b>111,237</b>	<b>111,237</b>	
6261 Local Travel and Subsistence	65,000	65,000	-	84,913	84,913	84,913	84,913	84,913	
6262 Overseas Conferences and Official Visits	20,000	20,000	-	20,000	20,000	20,000	20,000	20,000	
6263 Postage, Telex and Cablegrams	1,432	1,432	-	2,000	2,000	2,000	2,000	2,000	
6264 Vehicle Spares and Services	4,322	4,322	-	4,324	4,324	4,324	4,324	4,324	
6265 Other	-	-	-	-	-	-	-	-	
<b>Utility Charges</b>	<b>92,360</b>	<b>92,360</b>	<b>0</b>	<b>99,410</b>	<b>99,410</b>	<b>99,410</b>	<b>99,410</b>	<b>99,410</b>	
6271 Telephone Charges	28,500	28,500	-	29,625	29,625	29,625	29,625	29,625	
6272 Electricity Charges	53,758	53,758	-	58,433	58,433	58,433	58,433	58,433	
6273 Water Charges	10,102	10,102	-	11,352	11,352	11,352	11,352	11,352	
<b>Other Goods and Services Purchased</b>	<b>113,406</b>	<b>113,406</b>	<b>0</b>	<b>120,058</b>	<b>120,058</b>	<b>120,058</b>	<b>120,058</b>	<b>120,058</b>	
6281 Security Services	63,024	63,024	-	63,024	63,024	63,024	63,024	63,024	
6282 Equipment Maintenance	15,018	15,018	-	20,171	20,171	20,171	20,171	20,171	
6283 Cleaning and Extermination Services	8,364	8,364	-	9,463	9,463	9,463	9,463	9,463	
6284 Other	27,000	27,000	-	27,400	27,400	27,400	27,400	27,400	
<b>Other Operating Expenses</b>	<b>62,720</b>	<b>83,720</b>	<b>0</b>	<b>51,672</b>	<b>51,672</b>	<b>51,672</b>	<b>51,672</b>	<b>51,672</b>	
6291 National and Other Events	1,200	1,200	-	2,000	2,000	2,000	2,000	2,000	
6292 Dietary	-	-	-	-	-	-	-	-	
6293 Refreshments and Meals	13,000	13,000	-	15,152	15,152	15,152	15,152	15,152	
6294 Other	48,520	69,520	-	34,520	34,520	34,520	34,520	34,520	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2017 (\$000)				
Entity Name: Supreme Court			Entity Number: 55							
Programme Name: Supreme Court			Programme Number: 55							
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018		ESTIMATES 2019
Education Subvention and Training			1,290	1,290	0	1,290	1,290	1,290	1,290	1,290
6301	Education Subvention and Grants		-	-	-	-	-	-	-	-
6302	Training (including Scholarships)		1,290	1,290	-	1,290	1,290	1,290	1,290	1,290
Rates and Taxes and Subventions			-	-	-	5,796	5,796	5,796	5,796	5,796
6311	Rates and Taxes		-	-	-	5,796	5,796	5,796	5,796	5,796
6312	Subvention to Local Authorities		-	-	-	-	-	-	-	-
Subs. and Contribs. to Loc'l and Int'l Orgs.			-	-	-	-	-	-	-	-
6321	Local Organisations		-	-	-	-	-	-	-	-
6322	International Organisations		-	-	-	-	-	-	-	-
Refunds of Revenue			-	-	-	-	-	-	-	-
6331	Refunds of Revenue		-	-	-	-	-	-	-	-
Pensions			-	-	-	-	-	-	-	-
6341	Non-Pensionable Employees		-	-	-	-	-	-	-	-
6342	Pension Increase		-	-	-	-	-	-	-	-
6343	Old age Pensions and Social Assistance		-	-	-	-	-	-	-	-
Other Public Debt			-	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)		-	-	-	-	-	-	-	-

STAFFING DETAILS (NUMBER OF EMPLOYEES) as at July, 2016			
	Chart of Account / Line Items	Filled	
		2016	2017
6111	Administrative	53	
6112	Senior Technical	2	
6113	Other Technical and Craft Skilled	37	
6114	Clerical and Office Support	72	
6115	Semi-Skilled Operatives and Unskilled	13	
6116	Contracted Employees	229	
6117	Temporary Employees	23	
	<b>Total</b>	<b>429</b>	<b>-</b>

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2017		1,861,258
LESS: BANK AND CASH BALANCES (as at 31/12/2016)		0
LESS: PROJECTED REVENUES IN 2017		197,640
EQUAL: SUBVENTION REQUESTED FROM TREASURY		1,663,618

DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT  
 AGENCY NO. 55  
 BUILDINGS

PROGRAMME: 1 - Supreme Court

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	<b>Rollover Projects 2016-2017</b> Construction of the Georgetown Land Court in the Georgetown High Court compound, Georgetown, Region no. 4 Contract Sum \$147,977,093 Engineer's Fee \$ 6,454,686 <b>Project Cost \$154,431,779</b> Less Payment in 2015 \$22,196,564 <b>Rollover amount for 2016 \$132,235,215</b> Projected Amount Available for 2016 \$82,952,000 <b>Projected Rollover Amount for 2017 \$49,283,215</b>	4			49,284,000	<b>Improved Accomodation</b> This contract was awarded on December 18, 2015 to Aura Engineering Company for a contract sum of \$147,977,093 for a duration of 12 months from the commencement date. Actual start date is January 13, 2016 and expected completion date is January 12, 2017 Defects Liability Period is 12 months after the completion of the contract. Total payment on contract sum as at August 12, 2016 is \$ 44,073,787.
2	Construction of Sparendaam Magistrates' Court, East Coast Demerara, Region no. 4 Contract Sum \$ 77,703,329 Engineer's Fee \$ 3,451,061 <b>Project Cost \$ 81,154,390</b> Less Payment in 2015 \$11,655,499 <b>Rollover amount for 2016 \$69,498,891</b> Projected Amount Available for 2016 \$64,498,000 <b>Projected Rollover Amount for 2017 \$ 5,000,891</b> (Retention amount and engineer's fee)	4			5,001,000	This contract was awarded on December 18, 2015 to PD Contracting Service for a contract sum of \$77,703,329 for a duration of 7 months from the commencement date. Defects Liability Period is 12 months after the completion of the contract. Total payment on contract sum as at August 12, 2016 is \$ 17,290,039.
	<b>Total c/f</b>				<b>54,285,000</b>	

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT  
NO. 55  
BUILDINGS

PROGRAMME: 1 - Supreme Court

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>Total b/f</b>				<b>54,285,000</b>	
3	Construction of Judges' Quarter in Essequibo, Region no. 2 Engineer's Estimate \$96,000,000 Engineer's Fees (96,000,000 x 7.5%) = \$ 7,200,000 Total Cost \$103,200,000 The Supreme Court anticipated that a projection of \$15,000,000 will be utilised in 2016 for the payment of mobilization & engineer's fee (design) Projected Rollover amount for 2017 is \$103,200,000 minus \$15,000,000 = \$88,200,000 <b>Total Rollover Amount for Years 2016 - 2017</b>	2			88,200,000	The current buildings housed the Judges' Quarter are located in Cotton Field, Essequibo and are the property of the Region 2 Administration. The facilities are very inadequate for the Judges' accommodation. The building is in a state of disrepair and unsuitable.  The Supreme Court will tender for this project in September, 2016
	<b>New Projects</b>				<b>142,485,000</b>	
4	Construction of a magistrate's court and a police outpost at Golden Grove, East Bank Demerara, Region no. 4 Engineer's Estimate \$95,195,222 Engineer's Fees (95,195,222 x 7.5%) = \$ 7,139,642 <b>Projected Project Cost \$102,334,864</b>	4			102,335,000	This new courthouse will reduce the workload which is increasing and voluminous at the Providence Magistrate's Court. Cognizance must be taken of the expanding population in the new housing areas on the lower East Bank of Demerara. The current jurisdiction of Providence Magistrate's Court spans from east by Soesdyke and Timehri, west by the village Klien Pouderoyen on the left bank of Demerara River, north by McDoom Village and south by Hauraruni River.
	<b>Total c/f</b>				<b>244,820,000</b>	



## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY: SUPREME COURT

NO. 55

BUILDINGS

PROGRAMME: 1 - Supreme Court

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>Total b/f</b>				<b>244,820,000</b>	
5	Rehabilitation of the North South Wing of the High Court building, Georgetown, Region no. 4. Engineer's Estimate \$10,882,000 Engineer's Fees (7.5%) \$ 816,150 <b>Projected Project Cost \$11,698,150</b>	4			11,699,000	The High Court Building in Georgetown needs a face lift and repairs to the north south wing. Remove & replace defective beams, columns, wall board, servicing & repairs to all windows, doors & metal ceiling on ground floor. The colour of the north south wing is presently fading and needs re-painting which will greatly enhance the appearance of the area and further preserved the structure.
6	Heightening of walkway, driveway and construction of northern fence at the Berbice Sub-Registry, New Amsterdam Region no. 6. Engineer's Estimate \$50,984,384 Engineer's Fees (7.5%) \$ 3,823,829 <b>Projected Project Cost \$54,808,213</b>	6			54,809,000	The Berbice Sub-Registry is easily flooded when it rains and present a constant threat to equipments, records and the general safety and health of staff and litigants. The construction of the northern fence will secure the compounds of the Berbice Sub-Registry and Judges Quarters from neighbours. This will also enhance security at the location.
	<b>Total New Projects for Years 2016 - 2017</b>				<b>168,843,000</b>	
	<b>TOTAL FOR BUILDINGS</b>				<b>311,328,000</b>	

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

CONSTITUTIONAL AGENCY : SUPREME COURT

AGENCY NO. 55

Furniture and Equipment

PROGRAMME: 1 - Supreme Court

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
	<b>Total for Buildings b/f</b>				<b>311,328,000</b>	
						To provide the staff of the Judiciary with adequate furniture and equipment so that improved office accommodation and operational efficiency can be achieved.
1	Computers	2,3,4,5,6,9,10	22	200,000	4,400,000	These computers will be distributed as follow: 1 for Court 3 chamber, 2 for Personnel, 1 for Court of Appeal, 1 for Land Court, 1 for Probate, 1 for Judicial, 1 for Berbice Registry, 1 for Essequibo Registry, 1 for Accounts, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court, 1 for Suddie Mag. Court, 1 for Vreed-en-Hoop Mag Court, 1 for Fort Wellington Mag. Court, 1 for Linden Mag Court & 3 for Lethem Mag. Court. It must be noted that these computers are to replace obsolete and unserviceable computers & provision is hereby made for computers for Linden & Lethem Mag. Courts.
2	Printers - Laser Jet	3,4,6,9,10	10	60,000	600,000	These printers will be distributed as follow: 1 for Court 3 chambers, 1 for Court 6'A' chambers, 1 for Marshal section, 1 for Georgetown Mediation Centre, 1 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag Court, 1 for Linden Mag Court & 2 for Lethem Mag. Court. These printers will replace obsolete and unserviceable ones & provision is being made for new printers for Linden and Lethem Mag. Court and Berbice Mediation Centre.
3	Projector & screen	2	1	500,000	500,000	Provision is being made for 1 projector & screen for the Berbice Sub-Registry for skyping, taking evidence by video linkage.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
4	Scanners	4,6	4	1,200,000	4,800,000	These scanners will be used at the Georgetown High Court Registry & Berbice Sub-Registry for scanning of files into the Data File Management System. Currently there are one (1) scanners working at the Georgetown High Court Registry, one (1) in the Berbice Sub-Registry & one (1) at the Family Court. Two (2) scanners at the Georgetown High Court Registry is obsolete & beyond repairs. There is a great need for additional sanners at these locations which will reduce the present workload on the sanners on board and increase operational efficiency. Provision is made for 1 scanners for Personnel and 1 for Accounts
5	A/C Units - 18000 BTU	4	4	200,000	800,000	Provision is being made for four (4) air condition units. These air condition units are for the following locations: 3 for Typist rooms at Whim, Fort Wellington & Suddie Mag Courts & 1 for Director, Mediation Centre Office. Provision is being made for installing ac units for these locations stated herein where staff can have a more conducive & comfortable working environment & replacing 1 ac unit in the Director, Mediation Centre's Office which is beyond repairs.
	24000 BTU	2,5	8	250,000	2,000,000	Provision is being made for eight (8) air condition units. These air condition units are for the courtrooms at Fort Wellington Magistrate's Court & Suddie Magistrate's Court. Provision is made for air condition these courtrooms where cases can be heard in more conducive atmosphere and comfortable working environment for staff, Attorneys-at-Law & litigants.
6	Server	4	1	2,000,000	2,000,000	Provision is being made for 1 server to be used as an off site storage which will be located at Court of Appeal for the Database Case Management System at the Georgetown High Court.
7	Security Camera and Installation	6	1	4,000,000	4,000,000	Provision is being made for the Installation of security cameras at the Berbice Sub-Registry and Judges Quarters. It must be noted that these cameras will enhance security at these locations

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
8	UPS	2,3,4,5,6,9,10	40	28,000	1,120,000	Provision id being made for forty (40) UPS Batteries. These UPS batteries will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 4 for Berbice and Essequibo Registry, 4 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional computers.
9	Stablizers	2,3,4,5,6,9,10	40	15,000	600,000	Provision id being made for forty (40) Stablizers. These stablizers will distributed as follows: 2 for Personnel, 2 for Accounts, 2 for Land Court, 4 for Berbice and Essequibo Registry, 4 for Judicial, 2 for Court of Appeal, 2 for Mediation Centre - Berbice, 2 for Family Court, 2 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court, 2 for Fort Wellington Mag. Court, 2 for Linden Mag Court & 4 for Lethem Mag. Court. These UPS batteries will replace unserviceable ones & for additional & new computers.
10	Photocopiers	4	2	1,000,000	2,000,000	Provision is being made for two (2) photocopiers for Chancellor's Chambers at Court of Appeal and Lethem Mag. Court. The photocopier machine in the Chancellor's Chambers is obsolete and very costly to repair. Provision is also being made for a photocopier machine for Lethem Mag. Court.
11	Electronic Typewriter	4	1	55,000	55,000	Provision is being made for one (1) electronic typewriter for the Chief Justice Chambers of the Georgetown High Court.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
12	Electric Water Dispensers	3,4,6,9,10	11	50,000	550,000	Provision is being made for eleven (11) water dispensers. These water dispensers will be distributed as follow: 1 for IT section 1 for Mediation Centre in Georgetown & 1 for Berbice, 1 for Marshal Section - Berbice Registry, 1 for Judicial section, 1 for Linden Mag Court, 1 for Lethem Mag. Court, 1 for the Cleaners section & 1 for Typing Pool of the Georgetown Mag. Court, 1 for Vigilance Mag Court & 1 for Vreed-en-Hoop Mag. Court. Provisior is being made for water dispensers for the locations mentioned herein, an additional water dispensers for Judicial section. Provision is also made for IT section, Berbice Mediation Centre & Linden & Lethem Mag Courts & replacing unserviceable ones at Whim, Vigilance & Vreed-en-Hoop Mag Courts.
13	Refridgerators	3,4,6	11	60,000	660,000	Provision is being made for eleven (11) refridgerators. These refridgerators will be distrubuted as follows: 1 for Court 3 chambers, 1 for Court 6 chambers, 1 for Court 7 chambers, 1 for Court 8 chambers, 1 for IT section, 2 for Sparendam Mag. Court, 1 for Springlands Mag. Court, 1 for Vreed-en-Hoop Mag. Court, 1 for Leonora Mag. Court, 1 for Providence Mag. Court. These locations are without refridgerators.
14	Kettles	2,3,4,5,6	20	10,000	200,000	Provision is being made for 20 kettles. These electric kettles will be distributed as follow: 1 for IT section, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Sisters Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for NO. 51 Mag. Court, 1 for Mibicuri Mag. Court, 1 for Vigilance Mag. Court, 1 for Cove & John Mag. Court, 1 for Mahaica Mag. Court 1 for Mahaicony Mag. Court, 1 for Wales Mag. Court, 1 for Suddie Mag. Court, 1 for Anna Regina Mag. Court, 1 for Charity Mag. Court, 1 for Bartica Mag. Court, 1 for Weldaad Mag Court, 1 for Blairmont Mag. Court & 1 for Fort Wellington Mag. Court. These locations stated herein are without of kettles.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
15	Chairs - Ordinary	2,4,6	95	20,000	1,900,000	<p>Provision is being made for ninety five (95) ordinary chairs. These ordinary chairs will be distributed as follow: 1 for Court 4 chambers, 7 for Court 6 'A' chambers, 2 for Court 8 chambers, 5 for Judicial section, 2 for Accounts section, 2 for Personnel section, 4 for Berbice Registry, 2 for Land Court, 4 for Essequibo Registry-Jury room, 6 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Reliance Mag Court, 4 for Whim Mag. Court, 2 for Vigilance Mag Court, 1 for Cove &amp; John Mag Court, 2 for Mahaicony Mag Court, 6 for Suddie Mag. Court, 2 for Anna Regina Mag Court, 3 for Bartica Mag Court &amp; 36 reading chairs for the Library in Georgetown &amp; Berbice. These new ordinary chairs will replace chairs that are beyond repair &amp; for magistrates' chambers.</p>
16	- Typist Chairs	2,4,6	20	30,000	600,000	<p>Provision is being made for twenty (20) typist chairs. These typist chairs will be distributed as follow: 1 for Court 2 chambers, 1 for Court 3 chambers, 1 for Court 4 chambers, 2 for Bail Court, 1 for Accounts, 1 for Personnel, 2 for Judicial, 1 for Land Court, 2 for Court of Appeal, 2 for Berbice Registry, 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for Vigilance Mag Court &amp; 1- Suddie Mag. Court. These typist chairs will replace the ones that are beyond repair.</p>
17	- Executive Chairs	2,4,6	18	60,000	1,080,000	<p>These executive chairs will be distributed as follow: 1 for Court 5 chambers, 2 for Court 7 chambers &amp; courtroom, 1 for Admin section, 1 for Judicial section, 1 for Berbice Registry, 1 for Essequibo Registry, 3 for Georgetown Mag. Court, 1 for Sisters Mag. Court, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Springlands Mag Court, 1 for Mahaica Mag Court, 1 for Suddie Mag. Court, 1 for Leguan Mag Court &amp; 1 for Wakenaam Mag Court. These executive chairs will replace the ones that are beyond repair.</p>

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
18	Filing Cabinet - Steel	2,3,4,5,6,9,10	62	100,000	6,200,000	<p>These filing cabinets will be distributed as follow: 1 for Court 3 'A' chambers, 1 for Court 5 chambers, 2 for Court 6 chambers, 2 for Court 6 'A' chambers, 2 for Court 7 chambers, 2 for Court 8 chambers, 2 for Judges chambers of the Family Court, 2 for Personnel, 4 for Family Court Registry, 2 for Judicial, 6 for Marshal, 2 for Georgetown Mediation Centre, 4 for Berbice Mediation Centre 2 for Court of Appeal, 4 for Berbice and Essequibo Registry, 4 for Linden Mag Court, 4 for Lethem Mag. Court, 4 for Georgetown Mag. Court, 2 for New Amsterdam Mag. Court, 2 for Whim Mag. Court, 2 for Vigilance Mag Court, 2 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court &amp; 2 for Fort Wellington Mag. Court. These filling cabinets are additional cabinets &amp; replace unserviceable ones at the various sections listed herein with the exception of Family Court, Linden &amp; Lethem Mag. Courts which are new sections.</p>
19	Filing Cabinet - Fire Proof	2,3,4,5,6,9,10	10	800,000	8,000,000	<p>These fire proof cabinets will be distributed as follow: 1 for Judicial, 1 for Georgetown Mag. Office, 1 for New Amsterdam Mag. Office, 1 for Whim Mag. Office, 1 for Vigilance Mag Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag. Office, 1 for Linden Mag Court &amp; 1 for Lethem Mag Court. These fire proof cabinets will be used to secure court documents, only the Judicial section has a fire proof cabinet. .</p>
18	Fans - Lasko	2,3,4,6	34	18,000	612,000	<p>These fans will be distributed as follow: 1 for Court 6 'A' chambers, 2 for the clerk room of court 8, 3 for Marshal section, 2 for Berbice Registry, 2 for Essequibo Registry, 2 for New Amsterdam Mag. Court, 2 for Albion Mag Court, 1 for Reliance Mag Court, 1 for Sisters Mag Court, 2 for Whim Mag. Court, 2 for Mibicuri Mag Court, 4 for Vigilance Mag Court, 2 for Cove &amp; John Mag Court, 2 for Charity Mag Court, 2 for Suddie Mag. Court, 2 for Anna Regina Mag Court &amp; 3 for Vreed-en-Hoop Mag Court. These fans will replace unserviceable ones at the various locations.</p>

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
20	Currency Counters/Counterfeit detector	2,3,4,6,9,10	10	400,000	4,000,000	These currency counters/counterfeit detectors will be distributed as follows: 2 for Georgetown Mag. Court, 1 for Vigilance Mag. Court, 1 for Vreed-en-Hoop Mag. Court, 1 for Whim Mag. Court, 1 for Suddie Mag. Court, 2 for Linden Mag Court & 2 for Lethem Mag. Court. Provision is being made for Linden & Lethem Mag Courts & replacing of 2 currency counters at Georgetown Mag. Court, 1 at Vigilance Mag. Court, 1 at Vreed-en-Hoop Mag. Court, 1 at Suddie Mag. Court & 1 for Whim Mag. Court which are beyond repairs.
21	Vaccum Cleaner	4,6,9,10	5	100,000	500,000	These vacuum cleaners will be distributed as follow: 1 for Court of Appeal, 1 for Georgetown High Court & 1 for Berbice Judges' Quarters. At present, there is no vacuum cleaners at any of the locations stated herein. There is an urgent need for vacuum cleaners since all the Judges' Chambers at the High Court, Court of Appeal & Judges' Quarters are carpeted. Provision is also made for vacuum cleaners for Lethem & Linden Magistrates' Quarters.
23	Shredders	2,3,4,5,6	14	80,000	1,120,000	These shredders will be distributed as follow: 1 for Court 3 chambers, 1 for Court 4 chambers, 1 for Court 6 chambers, 1 for Court 7 chambers, 1 for Court 9 chambers, 2 for Family Court Judges chambers, 1 for IT section, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vigilance Mag. Office, 1 for Suddie Mag. Office, 1 for Vreed-en-Hoop Mag Office & 1 for Fort Wellington Mag. Office. Provision is being made for shredders for Judges Chambers, department and head offices of each magisterial districts stated herein.
23	Desks - Ordinary	2,4,6	30	80,000	2,400,000	These desks will be distributed as follow : 3 for Chief Justice secretariat, 1 for Court 2, 2 for Court 8 chambers, 1 for Registrar section, 1 for Admin Office, 1 for IT section, 2 for Land Court, 2 for Berbice Registry, 2 for Essequibo Registry, 4 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 3 for Vigilance Mag Court, 4 for Suddie Mag. Court, 2 for Vreed-en-Hoop Mag Court. These ordinary desks will relpace the ones that are beyond repair for the various locations stated herein.



NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
24	- Executive Desks	4,6	14	150,000	2,100,000	These executive desks will be distributed as follow:1 for Court 8 chambers of the Georgetown High Court, 2 for Judges chambers of the Family Court & 1 for Essequibo Sub-Registry. 2 for Georgetown Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Reliance Mag Court, 1 for Whim Mag. Court,1 for Springlands Mag Court, 1 for Mahaica Mag Court, 1 for Anna Regina Mag. Court, 1 for Suddie Mag Court & 1 for Vreed-en-Hoop Mag Court. These executive desks will relpace the ones that are beyond repair for the various locations stated herein.
25	Binding Machine	2,3,4,5,6,9,10	11	150,000	1,650,000	These binding machines will be distributed as follow: 1 for Library, 1 for G/Town Mag. Office, 1 for New Amsterdam Mag Office, 1 for Whim Mag. Office, 1 for Vreed-en-Hoop Mag Office, 1 for Suddie Mag Office, 1 for Vreed-en-Hoop Mag Office, 1 for Fort Wellington Mag Office, 1 for Linden Mag. Cour & 1 for Lethem Mag. Court. Provision is being made for binding machines for the head offices of each magisterial districts stated herein & replacing 1 at the Library.
26	Iron Horse Book Truck	4,6	4	220,000	880,000	These iron horse book truck will be distributed as follow: 1 for Court of Appeal Library, 1 for Law Library-Georgetown, 1 for Berbice Sub-Registry Library & 1 for Essequibo Sub-Registry Library. These iron horse book truck are to traverse books within the library.
27	Water Pump	2	1	150,000	150,000	This water pump is for Essequibo Sub-Registry. The registry has a small water pump serving the entire building which on few occasions pose problems. Provision is being made for an upgraded pump to service the entire building.
28	Transformers	2	2	15,000	30,000	These transformers are for Essequibo Sub- Registry. Provision is being made for additional transformers for replacement of unserviceable ones.

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
29	Microwaves	2,3,4,5,6	20	40,000	800,000	Provision is being made for 20 microwaves. These microwaves will be distributed as follow: 1 for IT section, 1 for Albion Mag. Court, 1 for Reliance Mag. Court, 1 for Sisters Mag. Court, 1 for New Amsterdam Mag. Court, 1 for Whim Mag. Court, 1 for NO. 51 Mag. Court, 1 for Mibicuri Mag. Court, 1 for Vigilance Mag. Court, 1 for Cove & John Mag. Court, 1 for Mahaica Mag. Court, 1 for Mahaicony Mag. Court, 1 for Wales Mag. Court, 1 for Suddie Mag. Court, 1 for Anna Regina Mag. Court, 1 for Charity Mag. Court, 1 for Bartica Mag. Court, 1 for Weldaad Mag Court, 1 for Blairmont Mag. Court & 1 for Fort Wellington Mag. Court. These locations stated herein are without of kettles.
30	Counter Height Bar Stools	2,4	8	25,000	200,000	These bar stool will be distributed as follow: 4 for Georgetown Marshal section, 2 for Berbice Marshal section & 2 for Judicial section. These bar stool are to replace defective ones that are beyond repairs
31	Television	4	5	80,000	400,000	Provision is being made for 5 television as follow:1 for the Chancellor's Chambers, 1 for the Chief Justice's Chambers, 1 for the Principal Personnel Officer's Office, 1 for the Principal Assistant Secretary(Finance)'s Office, 1 for the Director, Mediation Centre's Office
32	Radio	4	1	20,000	20,000	Provision is being made for 1 radio for Admin. Office
32	Court furnishing (Bucket type chairs)	4,6	24	60,000	1,440,000	These bucket type chairs will be distributed to courtrooms as follow: 12 for Cove & John & 12 for Blairmont Mag. Court. Provision is being made for these bucket type chairs which is more comfortable for seating in courtrooms so cases can be heard in a more conducive environment.
	<b>TOTAL FOR FURNITURE &amp; EQUIPMENT</b>				<b>58,367,000</b>	
	<b>TOTAL FOR BUDGET 2017</b>				<b>369,695,000</b>	

AGENCY: 56

CHAMBERS OF THE DIRECTOR OF PUBLIC PROSECUTIONS





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

Agency Name: Public Prosecutions		Agency Number: 56								
Programme Name: Public Prosecutions		Programme Number: 561								
Organisation/Institution Name: Chambers Director of Public Prosecutions		BUDGET 2017				INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES		ESTIMATES
		2016	ESTIMATES 2016	2016	2017	BUDGET 2017	2018	2019		2020
<b>Utility Charges</b>		8,800	8,800	0	8,800	8,800	9,416	10,075	10,781	
6271	Telephone Charges	1,500	1,500		1,500	1,500	1,605	1,717	1,838	
6272	Electricity Charges	4,500	4,500		4,500	4,500	4,815	5,152	5,513	
6273	Water Charges	2,800	2,800		2,800	2,800	2,996	3,206	3,430	
<b>Other Goods and Services Purchased</b>		3,900	7,000	0	10,000	10,000	10,700	11,449	12,250	
6281	Security Services									
6282	Equipment Maintenance	1,600	1,600		1,600	1,600	1,712	1,832	1,960	
6283	Cleaning and Extermination Services	400	400		400	400	428	458	490	
6284	Other	1,900	5,000		8,000	8,000	8,560	9,159	9,800	
<b>Other Operating Expenses</b>		790	790	0	790	790	846	905	968	
6291	National and Other Events	40	40		40	40	43	46	49	
6292	Dietary	0	0		0	0	0	0	0	
6293	Refreshments and Meals	400	400		400	400	428	458	490	
6294	Other	350	350		350	350	375	401	429	
<b>Education Subvention and Training</b>		350	350	0	350	350	375	401	429	
6301	Education Subvention and Grants									
6302	Training (including Scholarships)	350	350		350	350	375	401	429	

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

Estimate Year 2016 (\$000)

Agency Name: Public Prosecutions		Agency Number: 56							
Programme Name: Public Prosecutions		Programme Number: 561							
Organisation/Institution Name: Chambers Director of Public Prosecutions		BUDGET 2015				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	
<b>Rates and Taxes and Subventions</b>									
6311	Rates and Taxes								
6312	Subvention to Local Authorities								
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>									
6321	Local Organisations								
6322	International Organisations								
<b>Refunds of Revenue</b>									
6331	Refunds of Revenue								
<b>Pensions</b>									
6341	Non-Pensionable Employees								
6342	Pension Increase								
6343	Old age Pensions and Social Assistance								
<b>Other Public Debt</b>									
6351	Other Public Debt (Appropriation)								

**STAFFING DETAILS**

Chart of Account / Line Items		Filled	
		2016	2017
6111	Administrative	7	
6112	Senior Technical	0	
6113	Other Technical and Craft Skilled	1	
6114	Clerical and Office Support	5	
6115	Semi-Skilled Operatives and Unskilled	0	
6116	Contracted Employees	15	
6117	Temporary Employees	1	

**SUMMARY OF FINANCING DETAILS**

<b>BUDGET 2017</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2015)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY





AGENCY: 57  
OFFICE OF THE OMBUDSMAN

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

**Estimate Year 2017 (\$000)**

Agency Name: Office of the Ombudsman		Agency Number: 57							
Programme Name: 1		Programme Number: 1							
Organisation/Institution Name:		BUDGET 2017				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2016	2016	2016	2017	BUDGET 2017	2018	2019	2020	
<b>Total to be Voted</b>		43,981	44,756	0	50,311	50,311	52,827	55,468	58,241
<b>Total Statutory Expenditure</b>		18,165	18,165		18,059	18,059	18,962	19,910	20,906
6011	Statutory Wages and Salaries	14,175	14,175		14,154	14,154	14,862	15,605	16,385
6012	Statutory Benefits and Allowances	3,990	3,990		3,905	3,905	4,100	4,305	4,521
6013	Statutory Pensions and Gratuities								
<b>Statutory Payment To Dependents Pension Fund</b>		0	0		0	0	0	0	0
6021	Statutory Payments to Dependants Pension Funds				0	0	0	0	0
<b>Total Statutory Public Debt</b>		0	0		0	0	0	0	0
6031	Public Debt - Internal Principal				0	0	0	0	0
6032	Public Debt - Internal Interest				0	0	0	0	0
6033	Public Debt - External Principal				0	0	0	0	0
6034	Public Debt - External Interest				0	0	0	0	0
<b>Total Appropriation Expenditure</b>		25,816	26,591		32,252	32,252	33,865	35,558	37,336
<b>Total Employment Cost</b>		6,403	7,178		7,386	7,386	7,755	8,143	8,550
<b>Total Wages and Salaries</b>		6,235	7,010		6,938	6,938	7,285	7,649	8,032
6111	Administrative	0	1,197		2,500	2,500	2,625	2,756	2,894
6112	Senior Technical						0	0	0
6113	Other Technical and Craft Skilled						0	0	0
6114	Clerical and Office Support		835		835	835	877	921	967
6115	Semi-Skilled Operatives and Unskilled	615	615		600	600	630	662	695
6116	Contracted Employees	5,562	4,305		2,943	2,943	3,090	3,245	3,407
6117	Temporary Employees	58	58		60	60	63	66	69
<b>Total Employment Overhead Expenditure</b>		168	168		448	448	470	494	519
6131	Other Direct Labour Costs						0	0	0
6132	Incentives						0	0	0
6133	Benefits and Allowances	120	120		120	120	126	132	139
6134	National Insurance	48	48		328	328	344	362	380
6135	Pensions						0	0	0
<b>Revision of Wages and Salaries</b>		0	0		0	0	0	0	0
6241	Revision of Wages and Salaries	0	0		0	0	0	0	0

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Office of the Ombudsman		Agency Number:57								
Programme Name: 1		Programme Number:1								
Organisation/Institution Name:				BUDGET 2017			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
		2016	ESTIMATES 2016	2016	2017	2017	2018	2019	2020	
<b>TOTAL OTHER CHARGES</b>		19,413	19,413		24,866	24,866	26,109	27,415	28,786	
Expenses Specific to the Agency		0	0		0	0	0	0	0	
6211	Expenses Specific to the Agency									
<b>Materials, Equipment and Supplies</b>		1,523	1,523	0	1,573	1,573	1,652	1,734	1,821	
6221	Drugs and Medical Supplies				50	50	53	55	58	
6222	Field Materials and Supplies						0	0	0	
6223	Office Materials and Supplies	735	735		735	735	772	810	851	
6224	Print and Non-Print Materials	788	788		788	788	827	869	912	
<b>Fuel and Lubricants</b>		0	0		0	0	0	0	0	
6231	Fuel and Lubricants									
<b>Rental and Maintenance of Buildings</b>		746	746	0	825	825	866	910	955	
6241	Rental of Buildings						0	0	0	
6242	Maintenance of Buildings	525	525		525	525	551	579	608	
6243	Janitorial and Cleaning Supplies	221	221		300	300	315	331	347	
<b>Maintenance of Infrastructure</b>		0	0		0	0	0	0	0	
6251	Maintenance of Roads									
6252	Maintenance of Bridges									
6253	Maintenance of Drainage and Irrigation Works									
6254	Maintenance of Sea and River Defences									
6255	Maintenance of Other Infrastructure									
<b>Transport, Travel and Postage</b>		563	563	0	659	659	692	727	763	
6261	Local Travel and Subsistence	221	221		300	300	315	331	347	
6262	Overseas Conferences and Official Visits						0	0	0	
6263	Postage, Telex and Cablegrams	342	342		359	359	377	396	416	
6264	Vehicle Spares and Services						0	0	0	
6265	Other						0	0	0	

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Office of the Ombudsman		Agency Number: 57								
Programme Name: 1		Programme Number: 1								
Organisation/Institution Name:		BUDGET 2017				INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES		ESTIMATES
		2016	ESTIMATES 2016	2016	2017	BUDGET 2017	2018	2019		2020
<b>Utility Charges</b>		3094	3094	0	3300	3300	3,465	3,638	3,820	
6271	Telephone Charges	463	463		500	500	525	551	579	
6272	Electricity Charges	1,890	1,890		2,000	2,000	2,100	2,205	2,315	
6273	Water Charges	741	741		800	800	840	882	926	
<b>Other Goods and Services Purchased</b>		12,069	12,069	0	17,009	17,009	17,859	18,752	19,690	
6281	Security Services	0	0		4,843	4,843	5,085	5,339	5,606	
6282	Equipment Maintenance	441	441		441	441	463	486	511	
6283	Cleaning and Extermination Services	103	103		200	200	210	221	232	
6284	Other	11,525	11,525		11,525	11,525	12,101	12,706	13,342	
<b>Other Operating Expenses</b>		1,418	1,418	0	1,500	1,500	1,575	1,654	1,736	
6291	National and Other Events						0	0	0	
6292	Dietary						0	0	0	
6293	Refreshments and Meals	315	315		400	400	420	441	463	
6294	Other	1,103	1,103		1,100	1,100	1,155	1,213	1,273	
<b>Education Subvention and Training</b>		0	0				0	0	0	
6301	Education Subvention and Grants						0	0	0	
6302	Training (including Scholarships)						0	0	0	

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

Estimate Year 2017 (\$000)

Agency Name: Office of the Ombudsman		Agency Number: 57							
Programme Name: 1		Programme Number:1							
Organisation/Institution Name:		BUDGET 2015			INDICATIVE YEARS			MoF use	
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES		
	2016	ESTIMATES 2016	2016	BUDGET 2017	BUDGET 2017	2018	2019		2020
Rates and Taxes and Subventions	0	0		0	0	0	0	0	
6311 Rates and Taxes	0	0		0	0	0	0	0	
6312 Subvention to Local Authorities	0	0		0	0	0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	0		0	0	0	0	0	
6321 Local Organisations				0	0	0	0	0	
6322 International Organisations	0	0		0	0	0	0	0	
Refunds of Revenue	0	0		0	0	0	0	0	
6331 Refunds of Revenue	0	0		0	0	0	0	0	
Pensions	0	0		0	0	0	0	0	
6341 Non-Pensionable Employees	0	0		0	0	0	0	0	
6342 Pension Increase	0	0		0	0	0	0	0	
6343 Old age Pensions and Social Assistance	0	0		0	0	0	0	0	
Other Public Debt	0	0		0	0	0	0	0	
6351 Other Public Debt (Appropriation)	0	0		0	0	0	0	0	

**STAFFING DETAILS**

Chart of Account / Line Items	Filled	
	2016	2017
6111 Administrative		
6112 Senior Technical		
6113 Other Technical and Craft Skilled		
6114 Clerical and Office Support		
6115 Semi-Skilled Operatives and Unskilled		
6116 Contracted Employees		
6117 Temporary Employees		

**SUMMARY OF FINANCING DETAILS**

<b>BUDGET 2017</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2016)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 58

PUBLIC SERVICE APPELATE TRIBUNAL

75

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency: Public Service Appellate Tribunal			Agency Number: 58								
Programme Name: Public Service Appellate Tribunal			Programme Number: 1								
Organisation/Institution Name: 58			BUDGET 2017			INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM			BUDGET	REVISED	Actuals Jan- Aug	BUDGET	TOTAL	ESTIMATES		ESTIMATES	ESTIMATES
			2016	ESTIMATES	2016	2017	BUDGET	2018		2019	2020
<b>Total Statutory Expenditure</b>			0	0		0	0	0	0	0	
6011	Statutory Wages and Salaries		0	0							
6012	Statutory Benefits and Allowances		0	0							
6013	Statutory Pensions and Gratuities		0	0		0	0	0	0	0	
<b>Statutory Payment To Dependents Pension Fund</b>			0	0		0	0	0	0	0	
6021	Statutory Payments to Dependants Pension Funds		0	0		0	0	0	0	0	
<b>Total Statutory Public Debt</b>			0	0		0	0	0	0	0	
6031	Public Debt - Internal Principal		0	0		0	0	0	0	0	
6032	Public Debt - Internal Interest		0	0		0	0	0	0	0	
6033	Public Debt - External Principal		0	0		0	0	0	0	0	
6034	Public Debt - External Interest		0	0		0	0	0	0	0	
<b>Total Appropriation Expenditure</b>			0	12,499	1,146	13,933	13,933	14,630	15,361	16,129	
<b>Total Employment Cost</b>			0	0	846	1,232	1,232	1,294	1,358	1,426	
<b>Total Wages and Salaries</b>			0	0	801	901	901	946	993	1,043	
6111	Administrative		0	0		0	0	0	0	0	
6112	Senior Technical		0	0		0	0	0	0	0	
6113	Other Technical and Craft Skilled		0	0		0	0	0	0	0	
6114	Clerical and Office Support		0		601	901	901	946	993	1,043	
6115	Semi-Skilled Operatives and Unskilled								0	0	
6116	Contracted Employees							0	0	0	
6117	Temporary Employees		0					0	0	0	
<b>Total Employment Overhead Expenditure</b>			0		245	331	331	348	365	383	
6131	Other Direct Labour Costs		0		120	180	180	189	198	208	
6132	Incentives		0			0	0	0	0	0	
6133	Benefits and Allowances				75	75	75	79	83	87	
6134	National Insurance				50	76	76	78	79	80	
6135	Pensions		0	0		0	0	0	0	0	
<b>Revision of Wages and Salaries</b>			0	0		0	0	0	0	0	
6241	Revision of Wages and Salaries		0	0		0	0	0	0	0	

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

Estimate Year 2017 (\$'000)

Programme Name: Public Service Appellate Tribunal			Agency Number:								
Organisation/Institution Name:58			Programme Number:								
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM			BUDGET	REVISED	Actuals Jan- Aug	BUDGET	TOTAL	ESTIMATES		ESTIMATES	ESTIMATES
			2016	ESTIMATES	2016	2017	BUDGET	2017		2018	2019
TOTAL OTHER CHARGES			0	12,499	300	12,701	12,701	13,336	14,003	14,703	
Expenses Specific to the Agency			0	0		0	0	0	0	0	
6211	Expenses Specific to the Agency		0	0		0	0	0	0	0	
Materials, Equipment and Supplies			0	0		986	986	1,035	1,087	1,141	
6221	Drugs and Medical Supplies		0	0		36	36	38	40	42	
6222	Field Materials and Supplies		0	0		0	0	0	0	0	
6223	Office Materials and Supplies					600	600	630	662	695	
6224	Print and Non-Print Materials					350	350	368	386	405	
Fuel and Lubricants			0	0		400	400	420	441	463	
6231	Fuel and Lubricants		0	0		400	400	420	441	463	
Rental and Maintenance of Buildings			0	0		2,150	2,150	2,258	2,370	2,489	
6241	Rental of Buildings		0	0		0	0	0	0	0	
6242	Maintenance of Buildings		0	0		2,000	2,000	2,100	2,205	2,315	
6243	Janitorial and Cleaning Supplies					150	150	158	165	174	
Maintenance of Infrastructure			0	0		0	0	0	0	0	
6251	Maintenance of Roads		0	0		0	0	0	0	0	
6252	Maintenance of Bridges		0	0		0	0	0	0	0	
6253	Maintenance of Drainage and Irrigation Works		0	0		0	0	0	0	0	
6254	Maintenance of Sea and River Defences		0	0		0	0	0	0	0	
6255	Maintenance of Other Infrastructure		0	0		0	0	0	0	0	
Transport, Travel and Postage			0	0		340	840	382	926	972	
6261	Local Travel and Subsistence					300	300	315	331	347	
6262	Overseas Conferences and Official Visits		0	0		0	0	0	0	0	
6263	Postage, Telex and Cablegrams					60	60	63	66	69	
6264	Vehicle Spares and Services		0	0		480	480	504	529	556	
6265	Other		0	0		0	0	0	0	0	



**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Programme Name: Public Service Appellate Tribunal			Agency Number:								
Organisation/Institution Name:58			Programme Number:								
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			MoF use		
CHART OF ACCOUNTS / LINE ITEM			BUDGET	REVISED	Actuals Jan- Aug	BUDGET	TOTAL	ESTIMATES		ESTIMATES	ESTIMATES
			2016	2016	2016	2017	2017	2018		2019	2020
Utility Charges			0		300	1475	1475	1,549	1,626	1,707	
6271	Telephone Charges				2	375	375	394	413	434	
6272	Electricity Charges				129	1,100	1,100	1,155	1,213	1,273	
6273	Water Charges		0	0	169			0	0	0	
Other Goods and Services Purchased			0	0		1,650	1,650	1,733	1,819	1,910	
6281	Security Services		0	0			0	0	0	0	
6282	Equipment Maintenance					350	350	368	386	405	
6283	Cleaning and Extermination Services		0	0				0	0	0	
6284	Other					1,300	1,300	1,365	1,433	1,505	
Other Operating Expenses			0	0		3,700	3,700	3,885	4,079	4,283	
6291	National and Other Events		0	0		350	350	368	386	405	
6292	Dietary		0	0		0	0	0	0	0	
6293	Refreshments and Meals					350	350	368	386	405	
6294	Other					3,000	3,000	3,150	3,308	3,473	
Education Subvention and Training			0	0				0	0	0	
6301	Education Subvention and Grants		0	0		0	0	0	0	0	
6302	Training (including Scholarships)		0	0				0	0	0	

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

**Estimate Year 2017 (\$000)**

Programme Name: Public Service Appellate Tribunal			Agency Number:						
Organisation/Institution Name: 58			Programme Number:						
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	Actuals Jan- Aug 2016	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2016	ESTIMATES 2016		2017	BUDGET 2017	2018	2019	2020	
Rates and Taxes and Subventions	0	0		0	0	0	0	0	
6311 Rates and Taxes	0	0		0	0	0	0	0	
6312 Subvention to Local Authorities	0	0		0	0	0	0	0	
Subs. and Contribs. to Loc'l and Int'l Orgs.	0	12,499	532	1,500	1,500	1,575	1,654	1,736	
6321 Local Organisations			532	1,500	1,500	1,575	1,654	1,736	
6322 International Organisations	0	0		0	0	0	0	0	
6323 Constitutional Agencies		12,499							
Refunds of Revenue	0	0		0	0	0	0	0	
6331 Refunds of Revenue	0	0		0	0	0	0	0	
Pensions	0	0		0	0	0	0	0	
6341 Non-Pensionable Employees	0	0		0	0	0	0	0	
6342 Pension Increase	0	0		0	0	0	0	0	
6343 Old age Pensions and Social Assistance	0	0		0	0	0	0	0	
Other Public Debt	0	0		0	0	0	0	0	
6351 Other Public Debt (Appropriation)	0	0		0	0	0	0	0	

STAFFING DETAILS			
Chart of Account / Line Items		Filled	
		2016	2017
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support	1	1
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees		
6117	Temporary Employees		

SUMMARY OF FINANCING DETAILS
<b>BUDGET 2017</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2014)
LESS: PROJECTED REVENUES IN 2015
EQUAL: SUBVENTION REQUESTED FROM TREASURY

AGENCY: 59

ETHNIC RELATIONS COMMISSION

BUDGET WORKSHEET: 2017 ESTIMATES (\$000)

FORM # BUDEXP 3

Agency Name: Ethnic Relations Commission		PROGRAMME					MoF use	
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016			INDICATIVE YEARS			
		2016 LIABILITIES	2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	2018	2019		2020
<b>Total Statutory Expense</b>		0	15,166	15,166	15,166	15,166	15,166	The apparent increases throughout this budget are as a result of the imminent appointments of Chairman and Commissioners and the anticipated employment of senior and other staff members for the functioning of the Commission.
<b>Total Statutory Employment Expenditure</b>		0	15,166	15,166	15,166	15,166	15,166	
6011	Statutory Wages and Salaries		14,975	14,975	14,975	14,975	14,975	
6012	Statutory Benefits and Allowances		191	191	191	191	191	
6013	Pensions and Gratuities		0	0	0	0	0	
<b>TOTAL APPROPRIATION EXPENDITURE</b>		0	119,438	119,438	122,910	123,980	123,980	
<b>TOTAL EMPLOYMENT COSTS</b>		0	73,660	73,660	73,660	73,660	73,660	
<b>TOTAL WAGES AND SALARIES</b>		0	73,660	73,660	73,660	73,660	73,660	
6111	Administrative			0				
6112	Senior Technical			0				
6113	Other Technical and Craft Skilled			0				
6114	Clerical and Office Support			0				
6115	Semi-Skilled Operatives and Unskilled			0				
6116	Contracted Employees		73,660	73,660	73,660	73,660	73,660	
6117	Temporary Employees			0				
<b>Overhead Expenditure</b>		0	0	0	0	0	0	
6131	Other Direct Labour Costs							
6132	Incentives							
6133	Benefits and Allowances							
6134	National Insurance							
6135	Pensions							
<b>Revision of Wages and Salaries</b>								
6241	Revision of Wages and Salaries							

Agency Name: Ethnic Relations Commission		PROGRAMME						
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016			INDICATIVE YEARS			MoF use
		2016 LIABILITIES	2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	2018	2019	2020	
<b>TOTAL OTHER CHARGES</b>		0	45,778	45,778	49,250	50,320	50,320	
<b>Expenses Specific to the Agency</b>		0	0	0	0	0	0	
6211	Expenses Specific to the Agency			0				
<b>Materials, Equipment and Supplies</b>		0	6,225	6,225	6,710	7,210	7,210	
6221	Drugs and Medical Supplies		100	100	120	120	120	
6222	Field Materials and Supplies			0				
6223	Office Materials and Supplies		3,500	3,500	4,090	4,090	4,090	
6224	Print and Non-Print Materials		2,625	2,625	2,500	3,000	3,000	
<b>Fuel and Lubricants</b>		0	2,600	2,600	2,500	2,800	2,800	
6231	Fuel and Lubricants		2,600	2,600	2,500	2,800	2,800	
<b>Rental and Maintenance of Buildings</b>		0	1,300	1,300	1,190	1,190	1,190	
6241	Rental of Buildings			0				
6242	Maintenance of Buildings		700	700	600	600	600	
6243	Janitorial and Cleaning Supplies		600	600	590	590	590	
<b>Maintenance of Infrastructure</b>		0	800	800	0	0	0	
6251	Maintenance of Roads			0				
6252	Maintenance of Bridges			0				
6253	Maintenance of Drainage and Irrigation Works			0				
6254	Maintenance of Sea and River Defences			0				
6255	Maintenance of Other Infrastructure		800	800				
<b>Transport, Travel and Postage</b>		0	9,820	9,820	10,600	10,670	10,670	
6261	Local Travel and Subsistence		4,000	4,000	4,000	4,000	4,000	
6262	Overseas Conferences and Official Visits		1,000	1,000	1,000	1,000	1,000	
6263	Postage, Telex and Cablegrams		220	220	200	200	200	
6264	Vehicle Spares and Services		1,200	1,200	1,400	1,470	1,470	
6265	Other		3,400	3,400	4,000	4,000	4,000	
<b>Utility Charges</b>		0	6,200	6,200	8,200	8,400	8,400	
6271	Telephone Charges	0	1,000	1,000	1,300	1,300	1,300	
6272	Electricity Charges	0	5,000	5,000	6,600	6,800	6,800	
6273	Water Charges	0	200	200	300	300	300	

BUDGET WORKSHEET: 2017 ESTIMATES (\$000)

FORM # BUDEXP 3

Agency Name: Ethnic Relations Commission		PROGRAMME						
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016			INDICATIVE YEARS			MoF use
		2016 LIABILITIES	2017 ESTIMATES REQUEST	2017 TOTAL REQUEST	2018	2019	2020	
<b>Other Goods and Services Purchased</b>		0	12,328	12,328	13,050	13,050	13,050	
6281	Security Services		6,028	6,028	6,400	6,400	6,400	
6282	Equipment Maintenance		1,900	1,900	1,500	1,500	1,500	
6283	Cleaning and Extermination Services		400	400	500	500	500	
6284	Other		4,000	4,000	4,650	4,650	4,650	
<b>Other Operating Expenses</b>		0	5,805	5,805	6,500	6,500	6,500	
6291	National and Other Events			0				
6292	Dietary			0				
6293	Refreshments and Meals		3,055	3,055	4,000	4,000	4,000	
6294	Other		2,750	2,750	2,500	2,500	2,500	
<b>Education Subvention and Training</b>		0	700	700	500	500	500	
6,301	Education Subvention and Grants			0				
6,302	Training (including Scholarships)		700	700	500	500	500	
<b>Rates and Taxes and Subventions</b>								
6311	Rates and Taxes							
6312	Subvention to Local Authorities							
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>								
6321	Local Organisations							
6322	International Organisations							
<b>Refunds of Revenue</b>								
6331	Refunds of Revenue							
<b>Pensions</b>								
6341	Non-Pensionable Employees							
6342	Pension Increase							
6343	Old age Pensions and Social Assistance							
<b>Other Public Debt</b>								
6351	Other Public Debt (Appropriation)							

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

AGENCY: ETHNIC RELATIONS COMMISSION

AGENCY TITLE:

PROJECT CODE &amp; TITLE:

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Motor Car	4	1	5,000,000	5,000,000	The Commission proposed to acquire a new motor car under its capital expenditure which will assist with the ease of movement of Commissioners and staff during the work of the Commission.
2	CCTV Cameras	4	4	520,000	520,000	The Commission proposes to enhance its security to staff and their property by acquiring four (4) additional cameras to cover the outer perimeter of the compound. This has become necessary since some staff members have experienced theft from their vehicles in areas not visible to the Security Guard on duty. In order to ensure a clear and larger visual, a 32" or 42" monitor is proposed for the Security Hut.
3	32" Monitor for CCTV	4	1	80,000	80,000	
4	Photocopier	4	1	900,000	900,000	The present photocopier is small and aged and keeps developing problems. To fix the present problems the Commission received a quotation from Massy Technologies totalling \$228,561. This quote for repairs is considered exorbitant. Hence the Commission proposes to acquire a new advanced industrial copier which will reproduce copies at a higher quality and faster rate.
5	Microwave Oven	4	2	50,000	100,000	Due to the constant fluctuation of electricity that the Commission was experiencing, two of the microwave ovens were damaged. This presents inconvenience to staff members and will pose a problem once the Commissioners are on board and statutory and other meetings are to be held.
TOTAL					6,600,000	





AGENCY: 60

JUDICIAL SERVICE COMMISSION

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Entity Name: Judicial Service Commission		Entity Number: 60							
Programme Name: Judicial Service Commission		Programme Number: 601							
Organisation/Institution Name:		BUDGET 2017				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	
<b>Rental and Maintenance of Buildings</b>		-	-	-	-	-	-	-	-
6241	Rental of Buildings	-	-	-	-	-	-	-	-
6242	Maintenance of Buildings	-	-	-	-	-	-	-	-
6243	Janitorial and Cleaning Supplies	-	-	-	-	-	-	-	-
<b>Maintenance of Infrastructure</b>		-	-	-	-	-	-	-	-
6251	Maintenance of Roads	-	-	-	-	-	-	-	-
6252	Maintenance of Bridges	-	-	-	-	-	-	-	-
6253	Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-
6254	Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-
6255	Maintenance of Other Infrastructure	-	-	-	-	-	-	-	-
<b>Transport, Travel and Postage</b>		-	-	-	-	-	-	-	-
6261	Local Travel and Subsistence	-	-	-	-	-	-	-	-
6262	Overseas Conferences and Official Visits	-	-	-	-	-	-	-	-
6263	Postage, Telex and Cablegrams	-	-	-	-	-	-	-	-
6264	Vehicle Spares and Services	-	-	-	-	-	-	-	-
6265	Other	-	-	-	-	-	-	-	-
<b>Utility Charges</b>		-	-	-	-	-	-	-	-
6271	Telephone Charges	-	-	-	-	-	-	-	-
6272	Electricity Charges	-	-	-	-	-	-	-	-
6273	Water Charges	-	-	-	-	-	-	-	-
<b>Other Goods and Services Purchased</b>		-	-	-	-	-	-	-	-
6281	Security Services	-	-	-	-	-	-	-	-
6282	Equipment Maintenance	-	-	-	-	-	-	-	-
6283	Cleaning and Extermination Services	-	-	-	-	-	-	-	-
6284	Other	-	-	-	-	-	-	-	-
<b>Other Operating Expenses</b>		10,020	10,020	-	15,020	15,020	15,020	15,020	15,020
6291	National and Other Events	-	-	-	-	-	-	-	-
6292	Dietary	-	-	-	-	-	-	-	-
6293	Refreshments and Meals	-	-	-	-	-	-	-	-
6294	Other	10,020	10,020	-	15,020	15,020	15,020	15,020	15,020

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

STAFFING DETAILS (NUMBER OF EMPLOYEES) as at July, 2016		
Chart of Account / Line Items	Filled	
	2016	2017
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	
Total		-

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2017 - EXPENDITURE		15,020
BUDGET 2017 - REVENUE PROJECTION		0
TOTAL FOR BUDGET 2017		15,020
LESS: BANK AND CASH BALANCES (as at 31/12/2016)		0
LESS: PROJECTED REVENUES IN 2017		0
EQUAL: SUBVENTION REQUESTED FROM TREASURY		15,020

AGENCY: 03  
INDIGENEOUS PEOPLE'S COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2017 (\$000)			
Agency Name: 61 Rights Commission of Guyana			Agency Number:61						
Programme Name:			Programme Number:						
Organisation/Institution Name: Indigenous Peoples' Commission			BUDGET 2016			INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
<b>TOTAL EXPENDITURE</b>	22,706	22,706	-	32,882	32,882	34,559	36,285	38,099	
<b>TOTAL STATUTORY EXPENDITURE</b>	8,778	8,778	-	9,656	9,656	10,139	10,646	11,178	
6,011 Statutory Wages and Salaries	-	-	-	-	-	-	-	-	
6,012 Statutory Benefits and Allowances	8,778	8,778	-	9,656	9,656	10,139	10,646	11,178	
<b>TOTAL EMPLOYMENT COSTS</b>	5,841	5,624	-	8,668	8,668	9,101	9,556	10,034	
<b>Total Wages and Salaries</b>	5,841	5,624	-	8,668	8,668	9,101	9,556	10,034	
6111 Administrative	-	-	-	-	-	-	-	-	
6112 Senior Technical	-	-	-	-	-	-	-	-	
6113 Other Technical and Craft Skilled	-	-	-	-	-	-	-	-	
6114 Clerical and Office Support	-	-	-	-	-	-	-	-	
6115 Semi-Skilled Operatives and Unskilled	-	-	-	-	-	-	-	-	
6116 Contracted Employees	5,841	5,624	-	8,668	8,668	9,101	9,556	10,034	
6117 Temporary Employees	-	-	-	-	-	-	-	-	
<b>Total Employment Overhead Expenditure</b>	-	-	-	-	-	-	-	-	
6131 Other Direct Labour Costs	-	-	-	-	-	-	-	-	
6132 Incentives	-	-	-	-	-	-	-	-	
6133 Benefits and Allowances	-	-	-	-	-	-	-	-	
6134 National Insurance	-	-	-	-	-	-	-	-	
6135 Pensions	-	-	-	-	-	-	-	-	
<b>Revision of Wages and Salaries</b>	-	-	-	-	-	-	-	-	
6241 Revision of Wages and Salaries	-	-	-	-	-	-	-	-	
<b>TOTAL OTHER CHARGES</b>	8,087	8,304	-	14,558	14,558	15,319	16,083	16,887	
<b>Materials, Equipment and Supplies</b>	164	114	-	637	637	669	702	737	
6221 Drugs and Medical Supplies	-	-	-	-	-	-	-	-	
6222 Field Materials and Supplies	-	-	-	-	-	-	-	-	
6223 Office Materials and Supplies	-	-	-	-	-	-	-	-	
6224 Print and Non-Print Materials	164	114	-	637	637	669	702	737	
<b>Fuel and Lubricants</b>	60	-	-	60	60	63	66	69	
6231 Fuel and Lubricants	60	-	-	60	60	63	66	69	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)				Estimate Year 2017 (\$000)						
Agency Name: 61 Rights Commission of Guyana			Agency Number:61							
Programme Name:			Programme Number:							
Organisation/Institution Name: Indigenous Peoples' Commission				BUDGET 2016			INDICATIVE YEARS			
CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF	
<b>Rental and Maintenance of Buildings</b>	-	-	-	-	-	-	-	-	-	
6241 Rental of Buildings	-	-	-	-	-	-	-	-	-	
6242 Maintenance of Buildings	-	-	-	-	-	-	-	-	-	
6243 Janitorial and Cleaning Supplies	-	-	-	-	-	-	-	-	-	
<b>Maintenance of Infrastructure</b>	-	-	-	-	-	-	-	-	-	
6251 Maintenance of Roads	-	-	-	-	-	-	-	-	-	
6252 Maintenance of Bridges	-	-	-	-	-	-	-	-	-	
6253 Maintenance of Drainage and Irrigation Works	-	-	-	-	-	-	-	-	-	
6254 Maintenance of Sea and River Defences	-	-	-	-	-	-	-	-	-	
6255 Maintenance of Other Infrastructure	-	-	-	-	-	-	-	-	-	
<b>Transport, Travel and Postage</b>	5,068	6,345	-	8,414	8,414	8,835	9,276	9,740	-	
6261 Local Travel and Subsistence	5,068	6,345	-	8,414	8,414	8,835	9,276	9,740	-	
6262 Overseas Conferences and Official Visits	-	-	-	-	-	-	-	-	-	
6263 Postage, Telex and Cablegrams	-	-	-	-	-	-	-	-	-	
6264 Vehicle Spares and Services	-	-	-	-	-	-	-	-	-	
6265 Other	-	-	-	-	-	-	-	-	-	
<b>Utility Charges</b>	84	73	-	84	84	88	93	97	-	
6271 Telephone Charges	84	73	-	84	84	88	93	97	-	
6272 Electricity Charges	-	-	-	-	-	-	-	-	-	
6273 Water Charges	-	-	-	-	-	-	-	-	-	
<b>Other Goods and Services Purchased</b>	100	-	-	100	100	105	110	116	-	
6281 Security Services	-	-	-	-	-	-	-	-	-	
6282 Equipment Maintenance	-	-	-	100	100	105	110	116	-	
6283 Cleaning and Extermination Services	-	-	-	-	-	-	-	-	-	
6284 Other	100	-	-	-	-	-	-	-	-	
<b>Other Operating Expenses</b>	2,611	1,772	-	4,663	4,663	4,897	5,141	5,399	-	
6291 National and Other Events	1,047	-	-	1,014	1,014	1,065	1,118	1,174	-	
6292 Dietary	-	-	-	-	-	-	-	-	-	
6293 Refreshments and Meals	1,564	1,289	-	3,649	3,649	3,832	4,023	4,225	-	
6294 Other	-	483	-	-	-	-	-	-	-	

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2017 (\$000)				
Agency Name: 61 Rights Commission of Guyana			Agency Number:61							
Programme Name:			Programme Number:							
Organisation/Institution Name: Indigenous Peoples' Commission			BUDGET 2016			INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
Education Subvention and Training		-	-	-	600	600	662	695	729	-
6.301	Education Subvention and Grants	-	-	-	600	600	662	695	729	
6.302	Training (including Scholarships)	-	-	-	-	-	-	-	-	
Rates and Taxes and Subventions		-	-	-	-	-	-	-	-	-
6311	Rates and Taxes	-	-	-	-	-	-	-	-	
6312	Subvention to Local Authorities	-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.		-	-	-	-	-	-	-	-	-
6321	Local Organisations	-	-	-	-	-	-	-	-	
6322	International Organisations	-	-	-	-	-	-	-	-	
Refunds of Revenue		-	-	-	-	-	-	-	-	-
6331	Refunds of Revenue	-	-	-	-	-	-	-	-	
Pensions		-	-	-	-	-	-	-	-	-
6341	Non-Pensionable Employees	-	-	-	-	-	-	-	-	
6342	Pension Increase	-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance	-	-	-	-	-	-	-	-	
Other Public Debt		-	-	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES)		
Chart of Account / Line items		led
		2014
6111	Administrative	
6112	Senior Technical	
6113	Other Technical and Craft Skilled	
6114	Clerical and Office Support	
6115	Semi-Skilled Operatives and Unskilled	
6116	Contracted Employees	
6117	Temporary Employees	
Total		-

SUMMARY OF FINANCING DETAILS		(G\$'000)
BUDGET 2014		
LESS: BANK AND CASH BALANCES (as at 31/12/2013)		
LESS: PROJECTED REVENUES IN 2014		
EQUAL: SUBVENTION REQUESTED FROM TREASURY		







AGENCY: 61  
HUMAN RIGHTS COMMISSION

**BUDGET 1(D). Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Rights Commission of Guyana		Agency Number:61							
Programme Name:		Programme Number:							
Organisation/Institution Name:Human Rights Commission		BUDGET 2016				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM		BUDGET	REVISED	LIABILITIES	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
		2015	ESTIMATES 2015	2015	BUDGET 2016	BUDGET 2016	2017	2018	
<b>TOTAL OTHER CHARGES</b>		0	5,080,000	0	14,980,000	14,980,000	14,980,000	14,980,000	
Expenses Specific to the Agency		0	0	0	0	0	0	0	
6211	Expenses Specific to the Agency								
<b>Materials, Equipment and Supplies</b>		0	775,000	0	1,300,000	1,300,000	1,300,000	1,300,000	
6221	Drugs and Medical Supplies		25,000		40,000	40,000	40,000	40,000	
6222	Field Materials and Supplies				60,000	60,000	60,000	60,000	
6223	Office Materials and Supplies		475,000		600,000	600,000	600,000	600,000	
6224	Print and Non-Print Materials		275,000		600,000	600,000	600,000	600,000	
<b>Fuel and Lubricants</b>		0	500,000	0	780,000	780,000	780,000	780,000	
6231	Fuel and Lubricants		500,000		780,000	780,000	780,000	780,000	
<b>Rental and Maintenance of Buildings</b>		0	900,000	0	1,050,000	1,050,000	1,050,000	1,050,000	
6241	Rental of Buildings					0			
6242	Maintenance of Buildings		450,000		450,000	450,000	450,000	450,000	
6243	Janitorial and Cleaning Supplies		450,000		600,000	600,000	600,000	600,000	
<b>Maintenance of Infrastructure</b>		0	0	0	0	0	0	0	
6251	Maintenance of Roads					0			
6252	Maintenance of Bridges					0			
6253	Maintenance of Drainage and Irrigation Works					0			
6254	Maintenance of Sea and River Defences					0			
6255	Maintenance of Other Infrastructure					0			
<b>Transport, Travel and Postage</b>		0	225,000	0	4,000,000	4,000,000	4,000,000	4,000,000	
6261	Local Travel and Subsistence		25,000		2,000,000	2,000,000	2,000,000	2,000,000	
6262	Overseas Conferences and Official Visits				1,500,000	1,500,000	1,500,000	1,500,000	
6263	Postage, Telex and Cablegrams				100,000	100,000	100,000	100,000	
6264	Vehicle Spares and Services		200,000		400,000	400,000	400,000	400,000	
6265	Other					0			

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Rights Commission of Guyana		Agency Number:61							
Programme Name:		Programme Number:							
Organisation/Institution Name:Human Rights Commission		BUDGET 2016				INDICATIVE YEARS			MoF use
CHART OF ACCOUNTS / LINE ITEM	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES	ESTIMATES	ESTIMATES	
	2015	ESTIMATES 2015	2015	2016	2016	2017	2018	2019	
Utility Charges	0	880000	0	1200000	1200000	1200000	1200000	1200000	
6271 Telephone Charges		880,000		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
6272 Electricity Charges					0				
6273 Water Charges					0				
<b>Other Goods and Services Purchased</b>	<b>0</b>	<b>1,070,000</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	
6281 Security Services					0				
6282 Equipment Maintenance		500,000		600,000	600,000	600,000	600,000	600,000	
6283 Cleaning and Extermination Services		370,000		350,000	350,000	350,000	350,000	350,000	
6284 Other		200,000		400,000	400,000	400,000	400,000	400,000	
<b>Other Operating Expenses</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	<b>4,700,000</b>	
6291 National and Other Events				2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
6292 Dietary					0	0	0	0	
6293 Refreshments and Meals		450,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
6294 Other		280,000		700,000	700,000	700,000	700,000	700,000	
<b>Education Subvention and Training</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	
6311 Education Subvention and Grants					0				
6312 Training (including Scholarships)				600,000	600,000	600,000	600,000	600,000	

**BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)**
**Estimate Year 2017 (\$000)**

Agency Name: Rights Commission of Guyana

Agency Number:61

Programme Name:

Programme Number:

Organisation/Institution Name:Human Rights Commission

CHART OF ACCOUNTS / LINE ITEM	BUDGET 2016			INDICATIVE YEARS			MoF use		
	BUDGET	REVISED	LIABILITIES	BUDGET	TOTAL	ESTIMATES		ESTIMATES	ESTIMATES
	2015	ESTIMATES 2015	2015	2016	BUDGET 2016	ESTIMATES 2017		ESTIMATES 2018	ESTIMATES 2019
<b>Rates and Taxes and Subventions</b>	0	0	0	0	0	0	0	0	
6311 Rates and Taxes					0				
6312 Subvention to Local Authorities					0				
<b>Subs. and Contribs. to Loc'l and Int'l Orgs.</b>	0	0	0	0	0	0	0	0	
6321 Local Organisations					0				
6322 International Organisations					0				
<b>Refunds of Revenue</b>	0	0	0	0	0	0	0	0	
6331 Refunds of Revenue					0				
<b>Pensions</b>	0	0	0	0	0	0	0	0	
6341 Non-Pensionable Employees					0				
6342 Pension Increase					0				
6343 Old age Pensions and Social Assistance					0				
<b>Other Public Debt</b>	0	0	0	0	0	0	0	0	
6351 Other Public Debt (Appropriation)					0				

**STAFFING DETAILS**

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

**SUMMARY OF FINANCING DETAILS**

<b>BUDGET 2017</b>
LESS: BANK AND CASH BALANCES (as at 31/12/2013)
LESS: PROJECTED REVENUES IN 2014
EQUAL: SUBVENTION REQUESTED FROM TREASURY

## DETAILS OF LOCALLY FUNDED PROJECTS: 2017 ESTIMATES --- BY ACTIVITIES

AGENCY:61

AGENCY TITLE: RIGHTS COMMISSION OF GUYANA (HRC)

PROJECT CODE &amp; TITLE: 2506500 OFFICE EQUIPMENT

PROGRAMME:

NO.	ACTIVITIES	REGION	QUANTITY	UNIT COST	TOTAL	REMARKS
1	Complete Computers (CPU, Printer, mouse keyboard etc.)	4	1	200,000	200,000	For Administrative Assistant of HRC
2	Micro wave	4	1	50,000	50,000	To be utilise by HRC chairperson.
3	APC battery backup	4	1	50,000	50,000	To protect electrical equipment during the fluctuation of current.
4	Suite/Sofa	4	2	150,000	300,000	For Chairperson and CEO
5	Desk	4	1	250,000	250,000	For HRC chairperson
6	Television	4	1	200,000	200,000	For HRC chairperson
7	Table	4	1	60,000	60,000	To display magazines
1	Toyota Pick- Up	4	1	9,000,000	9,000,000	For use by all commissions to conduct activities in all ten administrative regions which are sometimes done simultaneously.
TOTAL					10,110,000	

AGENCY: 61

RIGHTS OF THE CHILD COMMISSION

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

Estimate Year 2017 (\$000)

Agency Name: Rights Commission			Agency Number: 61								
Programme Name: Rights of the Child Commission			Programme Number:								
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
<b>TOTAL EXPENDITURE</b>			84,067	31,134	-	96,584	96,584	116,447	126,055	138,142	
<b>TOTAL EMPLOYMENT COSTS</b>			20,741	19,571	-	20,064	20,064	21,622	23,266	25,074	
<b>Total Wages and Salaries</b>			10,928	10,166	-	10,659	10,659	11,725	12,897	14,187	
6111	Administrative		-	-	-	-	-	-	-	-	
6112	Senior Technical		-	-	-	-	-	-	-	-	
6113	Other Technical and Craft Skilled		-	-	-	-	-	-	-	-	
6114	Clerical and Office Support		-	-	-	-	-	-	-	-	
6115	Semi-Skilled Operatives and Unskilled		-	-	-	-	-	-	-	-	
6116	Contracted Employees		10,928	10,166	-	10,659	10,659	11,725	12,897	14,187	
6117	Temporary Employees		-	-	-	-	-	-	-	-	
<b>Total Employment Overhead Expenditure</b>			9,813	9,405	-	9,405	9,405	9,897	10,369	10,887	-
6131	Other Direct Labour Costs		-	-	-	-	-	-	-	-	
6132	Incentives		-	-	-	-	-	-	-	-	
6133	Benefits and Allowances		9,813	9,405	-	9,405	9,405	9,897	10,369	10,887	
6134	National Insurance		-	-	-	-	-	-	-	-	
6135	Pensions		-	-	-	-	-	-	-	-	
<b>Revision of Wages and Salaries</b>			-	-	-	-	-	-	-	-	-
6241	Revision of Wages and Salaries		-	-	-	-	-	-	-	-	
<b>TOTAL OTHER CHARGES</b>			63,326	11,563	-	76,520	76,520	94,825	102,789	113,068	-
<b>Materials, Equipment and Supplies</b>			21,499	3,793	-	14,000	14,000	15,400	16,940	18,634	-
6221	Drugs and Medical Supplies		-	-	-	-	-	-	-	-	
6222	Field Materials and Supplies		-	-	-	-	-	-	-	-	
6223	Office Materials and Supplies		-	1,863	-	-	-	-	-	-	
6224	Print and Non-Print Materials		21,499	1,930	-	14,000	14,000	15,400	16,940	18,634	
<b>Fuel and Lubricants</b>			22	-	-	100	100	110	121	133	-
6231	Fuel and Lubricants		22	-	-	100	100	110	121	133	



BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)			Estimate Year 2017 (\$000)								
Agency Name: Rights Commission			Agency Number: 61								
Programme Name: Rights of the Child Commission			Programme Number:								
Organisation/Institution Name:			BUDGET 2017			INDICATIVE YEARS					
CHART OF ACCOUNTS / LINE ITEM			BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
<b>Rental and Maintenance of Buildings</b>			-	-	-	-	-	-	-	-	-
6241	Rental of Buildings		-	-	-	-	-	-	-	-	-
6242	Maintenance of Buildings		-	-	-	-	-	-	-	-	-
6243	Janitorial and Cleaning Supplies		-	-	-	-	-	-	-	-	-
<b>Maintenance of Infrastructure</b>			-	-	-	-	-	-	-	-	-
6251	Maintenance of Roads		-	-	-	-	-	-	-	-	-
6252	Maintenance of Bridges		-	-	-	-	-	-	-	-	-
6253	Maintenance of Drainage and Irrigation Works		-	-	-	-	-	-	-	-	-
6254	Maintenance of Sea and River Defences		-	-	-	-	-	-	-	-	-
6255	Maintenance of Other Infrastructure		-	-	-	-	-	-	-	-	-
<b>Transport, Travel and Postage</b>			337	2,709	-	40,900	40,900	44,990	49,489	54,438	-
6261	Local Travel and Subsistence		337	2,709	-	30,000	30,000	33,000	36,300	39,930	-
6262	Overseas Conferences and Official Visits		-	-	-	10,900	10,900	11,990	13,189	14,508	-
6263	Postage, Telex and Cablegrams		-	-	-	-	-	-	-	-	-
6264	Vehicle Spares and Services		-	-	-	-	-	-	-	-	-
6265	Other		-	-	-	-	-	-	-	-	-
<b>Utility Charges</b>			77	117	-	81	81	85	89	98	-
6271	Telephone Charges		77	117	-	81	81	85	89	98	-
6272	Electricity Charges		-	-	-	-	-	-	-	-	-
6273	Water Charges		-	-	-	-	-	-	-	-	-
<b>Other Goods and Services Purchased</b>			165	2,677	-	1,000	1,000	1,100	1,210	1,331	-
6281	Security Services		-	-	-	-	-	-	-	-	-
6282	Equipment Maintenance		165	-	-	1,000	1,000	1,100	1,210	1,331	-
6283	Cleaning and Extermination Services		-	-	-	-	-	-	-	-	-
6284	Other		-	2,677	-	-	-	-	-	-	-
<b>Other Operating Expenses</b>			34,729	2,267	-	13,617	13,617	25,977	27,419	30,161	-
6291	National and Other Events		20,948	-	-	10,997	10,997	23,095	24,249	26,674	-
6292	Dietary		-	-	-	-	-	-	-	-	-
6293	Refreshments and Meals		-	2,159	-	2,520	2,520	2,772	3,049	3,354	-
6294	Other		13,781	108	-	100	100	110	121	133	-

Agency Name: Rights Commission		Agency Number: 61								
Programme Name: Rights of the Child Commission		Programme Number:								
Organisation/Institution Name:		BUDGET 2017				INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
Education Subvention and Training		6,497	-	-	6,822	6,822	7,163	7,521	8,273	-
6311	Education Subvention and Grants	6,497	-	-	6,822	6,822	7,163	7,521	8,273	
6312	Training (including Scholarships)	-	-	-	-	-	-	-	-	
Rates and Taxes and Subventions		-	-	-	-	-	-	-	-	-
6311	Rates and Taxes	-	-	-	-	-	-	-	-	
6312	Subvention to Local Authorities	-	-	-	-	-	-	-	-	
Subs. and Contribs. to Loc'l and Int'l Orgs.		-	-	-	-	-	-	-	-	-
6321	Local Organisations	-	-	-	-	-	-	-	-	
6322	International Organisations	-	-	-	-	-	-	-	-	
Refunds of Revenue		-	-	-	-	-	-	-	-	-
6331	Refunds of Revenue	-	-	-	-	-	-	-	-	
Pensions		-	-	-	-	-	-	-	-	-
6341	Non-Pensionable Employees	-	-	-	-	-	-	-	-	
6342	Pension Increase	-	-	-	-	-	-	-	-	
6343	Old age Pensions and Social Assistance	-	-	-	-	-	-	-	-	
Other Public Debt		-	-	-	-	-	-	-	-	-
6351	Other Public Debt (Appropriation)	-	-	-	-	-	-	-	-	

STAFFING DETAILS (NUMBER OF EMPLOYEES)			
Chart of Account / Line items		Fil led	
		2017	2017
6111	Administrative		
6112	Senior Technical		
6113	Other Technical and Craft Skilled		
6114	Clerical and Office Support		
6115	Semi-Skilled Operatives and Unskilled		
6116	Contracted Employees	4	4
6117	Temporary Employees		
Total		4	4

(G\$'000)

SUMMARY OF FINANCING DETAILS	
BUDGET 2017	
LESS: BANK AND CASH BALANCES (as at 31/12/2013)	
LESS: PROJECTED REVENUES IN 2014	
EQUAL: SUBVENTION REQUESTED FROM TREASURY	



AGENCY: 61

WOMEN AND GENDER EQUALITY COMMISSION

BUDEXP1(b): Details of Current Expenditure of Organisations/Institutions (\$000)						Estimate Year 2017 (\$000)				
Agency Name: 61 Rights Commission of Guyana			Agency Number:							
Programme Name:			Programme Number:							
Organisation/Institution Name: Women & Gender Equity Commission			BUDGET 2016			INDICATIVE YEARS				
CHART OF ACCOUNTS / LINE ITEM		BUDGET 2016	REVISED ESTIMATES 2016	LIABILITIES 2016	BUDGET 2017	TOTAL BUDGET 2017	ESTIMATES 2018	ESTIMATES 2019	ESTIMATES 2020	MoF
<b>TOTAL EXPENDITURE</b>		35,013	35,013	-	61,736	61,736	64,826	68,064	71,466	
<b>TOTAL STATUTORY EXPENDITURE</b>		12,540	12,540	-	14,175	14,175	14,884	15,628	16,409	
6,011	Statutory Wages and Salaries	-	-	-	-	-	-	-	-	
6,012	Statutory Benefits and Allowances	12,540	12,540	-	14,175	14,175	14,884	15,628	16,409	
<b>TOTAL EMPLOYMENT COSTS</b>		7,901	7,901	-	14,987	14,987	15,736	16,523	17,349	
<b>Total Wages and Salaries</b>		7,901	7,901	-	13,787	13,787	14,476	15,200	15,960	
6111	Administrative	-	-	-	-	-	-	-	-	
6112	Senior Technical	-	-	-	-	-	-	-	-	
6113	Other Technical and Craft Skilled	-	-	-	-	-	-	-	-	
6114	Clerical and Office Support	-	-	-	-	-	-	-	-	
6115	Semi-Skilled Operatives and Unskilled	-	-	-	-	-	-	-	-	
6116	Contracted Employees	7,901	7,901	-	13,787	13,787	14,476	15,200	15,960	
6117	Temporary Employees	-	-	-	-	-	-	-	-	
<b>Total Employment Overhead Expenditure</b>		-	-	-	1,200	1,200	1,260	1,323	1,389	-
6131	Other Direct Labour Costs	-	-	-	-	-	-	-	-	
6132	Incentives	-	-	-	-	-	-	-	-	
6133	Benefits and Allowances	-	-	-	1,200	1,200	1,260	1,323	1,389	
6134	National Insurance	-	-	-	-	-	-	-	-	
6135	Pensions	-	-	-	-	-	-	-	-	
<b>Revision of Wages and Salaries</b>		-	-	-	-	-	-	-	-	-
6241	Revision of Wages and Salaries	-	-	-	-	-	-	-	-	
<b>TOTAL OTHER CHARGES</b>		14,572	14,572	-	32,574	32,574	34,206	35,913	37,708	-
<b>Materials, Equipment and Supplies</b>		3,697	6,992	-	8,316	8,316	8,732	9,168	9,627	-
6221	Drugs and Medical Supplies	-	-	-	21	21	22	23	24	
6222	Field Materials and Supplies	150	-	-	315	315	331	347	365	
6223	Office Materials and Supplies	800	800	-	1,680	1,680	1,764	1,852	1,945	
6224	Print and Non-Print Materials	2,747	6,192	-	6,300	6,300	6,615	6,946	7,293	
<b>Fuel and Lubricants</b>		1,800	500	-	500	500	525	551	579	-
6231	Fuel and Lubricants	1,800	500	-	500	500	525	551	579	

